Distr.
GENERAL

IDB.14/2
PBC.11/2
28 February 1995

ORIGINAL: ENGLISH

United Nations Industrial Development Organization

Industrial Development Board

Fourteenth session
Vienna, 26-30 June 1995

Programme and Budget Committee

Eleventh session
Vienna, 24-28 April 1995
Item 6 of the provisional agenda

PROGRAMME AND BUDGETS, 1996-1997*

Proposals of the Director-General

---

* The present document has not been edited.

Distr.: 10 March 1995

CONTENTS

Page

Abbreviations vii

Glossary of terms x

Introduction 1

Tables

1(a) Summary of regular and operational budgets 15

1(b) Analysis of real growth (at 1995 rates) 15

1(c) Technical cooperation delivery and support cost income estimates (excluding regular programme activities) 16

1(d) Estimated total volume of operations 16

2(a) Draft budget of expenditure and income: regular budget 17

2(b) Draft budget of expenditure, income and reserves: operational budget 17

3(a) Proposed expenditure and income (regular and operational budgets) by Major Programme for 1996-1997 with comparative data for 1994-1995 18

3(b) Proposed expenditure and income (regular budget) by Major Programme for 1996-1997 with comparative data for 1994-1995 19

3(c) Proposed expenditure (operational budget) by Major Programme for 1996-1997 with comparative data for 1994-1995 20

4(a) Proposed expenditure and income (regular and operational budgets) by major object of expenditure for 1996-1997 with comparative data for 1994-1995 21

4(b) Proposed expenditure and income (regular budget) by major object of expenditure for 1996-1997 with comparative data for 1994-1995 22

4(c) Proposed expenditure (operational budget) by major object of expenditure for 1996-1997 with comparative data for 1994-1995 23

5 Posts established under the regular and operational budgets, 1994-1995 and 1996-1997 24

6 Total UNIDO resource requirements, 1996-1997 25

Figures

1. Summary of regular (net) and operational budgets 27

2. Total regular budget (net) and operational budget by Major Programme 28

3. Regular budget (net) by Major Programme 29

4. Operational budget by Major Programme 30

5. Established posts: 1994-1995 and 1996-1997 31

CONTENTS (continued)

Page

MAJOR PROGRAMME 100: POLICY-MAKING ORGANS **32**

Programme 110: General Conference 33

Programme 120: Industrial Development Board 34

Programme 130: Programme and Budget Committee 35

MAJOR PROGRAMME 200: GENERAL MANAGEMENT **36**

Programme 210: Office of the Director-General 37

Subprogrammes:

Subprogramme 211: Executive Direction and Management 37
Subprogramme 212: Management Coordination and Monitoring 38
Subprogramme 213: Internal Audit 39
Subprogramme 214: Legal Service 40

Programme 220: Strategic Planning Office 42

Programme 230: External Relations Service 43

Subprogrammes:

Subprogramme 231: External Liaison and Protocol 44
Subprogramme 232: UNIDO Office at New York 45
Subprogramme 233: UNIDO Office at Geneva 46
Subprogramme 234: Secretariat of Policy-making Organs 47
Subprogramme 235: Office of the Director 48

MAJOR PROGRAMME 300: COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT **50**

Programme 310: Office of the Managing Director 51

Subprogrammes:

Subprogramme 311: Direction and Management 52
Subprogramme 312: Integration of Women in Industrial Development 53
Subprogramme 313: Least Developed Countries 55

Programme 320: Programme Support and Monitoring 56

Programme 330: Africa Programme, including the Industrial Development Decade for Africa 57

Programme 340: Arab Countries Programme 58

Programme 350: Asia and the Pacific Programme 60

Programme 360: Europe and NIS Programme 61

Programme 370: Latin America and the Caribbean Programme 63

Programme 380: Field Representation 64

CONTENTS (continued)

Page

MAJOR PROGRAMME 400: MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES 66

Programme 410: Office of the Managing Director 67

Programme 420: Programme and Project Funding 68

Subprogrammes:

Subprogramme 421: United Nations System Funds 69
Subprogramme 422: Government Funds 70
Subprogramme 423: Development Finance Institutions 71
Subprogramme 424: Industrial Sector Funds 72

Programme 430: Quality Assurance and Evaluation 73

Subprogrammes:

Subprogramme 431: Quality Assurance 74
Subprogramme 432: Evaluation 75

Programme 440: Programme and Project Review Committee Secretariat 76

MAJOR PROGRAMME 500: INFORMATION AND RESEARCH **78**

Programme 510: Office of the Managing Director 79

Programme 520: Industrial Information 80

Programme 530: Industrial Statistics 81

Programme 540: Studies and Research 82

Programme 550: Public Information and Information Products 84

MAJOR PROGRAMME 600: HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT **86**

Programme 610: Office of the Managing Director 87

Programme 620: Human Resource Development 87

Programme 630: Enterprise Development and Restructuring 89

Programme 640: Small and Medium Enterprises 91

Programme 650: Industrial Policies and Private Sector Development 92

CONTENTS (continued)

Page

MAJOR PROGRAMME 700: INDUSTRIAL SECTORS AND ENVIRONMENT **94**

Programme 710: Office of the Managing Director 95

Programme 720: Agro-based Industries 96

Programme 730: Chemical Industries 98

Programme 740: Engineering and Metallurgical Industries 100

Programme 750: Environment and Energy 101

MAJOR PROGRAMME 800: INVESTMENT AND TECHNOLOGY PROMOTION **104**

Programme 810: Office of the Managing Director 105

Programme 820: Investment Service 106

Subprogrammes:

Subprogramme 821: Investment Promotion Programme 106
Subprogramme 822: Investment Promotion Network 108
Subprogramme 823: Feasibility Studies 109
Subprogramme 824: Office of the Director 110

Programme 830: Technology Service 111

Subprogrammes:

Subprogramme 831: Technology Development 112
Subprogramme 832: Technology Acquisition 114
Subprogramme 833: Office of the Director 115

Programme 840: Industrial Cooperation and Consultations, including ECDC/TCDC 116

MAJOR PROGRAMME 900: COMMON PROGRAMMES **118**

Programme 910: Regular Programme of Technical Cooperation 119

Programme 920: Industrial Development Decade for Africa 120

Programme 930: Interregional Advisers 122

MAJOR PROGRAMME 1000: OPERATIONAL SUPPORT SERVICES **124**

Programme 1010: Office of the Managing Director 125

Programme 1020: Project Personnel and Fellowships 126

Programme 1030: Purchase and Contracts 127

CONTENTS (continued)

Page

MAJOR PROGRAMME 1100: JOINT AND COMMON SERVICES 129

Programme 1110: Buildings Management 130

Programme 1120: Languages and Documentation 131

Programme 1130: Other Services Provided to UNIDO 132

MAJOR PROGRAMME 1200: ADMINISTRATION 134

Programme 1210: Office of the Managing Director 135

Programme 1220: Financial Services 136

Subprogrammes:

Subprogramme 1221: Budget 137
Subprogramme 1222: Financial Management of Technical Cooperation 138
Subprogramme 1223: Accounts and Payments 138
Subprogramme 1224: Treasury 139
Subprogramme 1225: Office of the Director 140

Programme 1230: Personnel Services 141

Subprogrammes:

Subprogramme 1231: Recruitment 142
Subprogramme 1232: Personnel Administration and Social Security 143
Subprogramme 1233: Staff Development and Training 144
Subprogramme 1234: Office of the Director 145

Programme 1240: Management Information Services 146

Programme 1250: General Services 149

MISCELLANEOUS INCOME 151

CONTENTS (continued)

Page

Annexes

Annex A Base adjustment to 1994-1995 regular budget by Major Programme 153

Annex B Base adjustment to 1994-1995 regular budget by major object of expenditure 154

Annex C Table 1. Regular and operational budget expenditure and income and analysis of increases and decreases by Major Programme and Programme 155

Table 2. Regular budget expenditure and income and analysis of increases and decreases by Major Programme and Programme 158

Table 3. Operational budget expenditure and analysis of increases and decreases by Major Programme and Programme 161

Annex D Table 1. Regular and operational budget expenditure and income estimates and analysis of increases and decreases by major object of expenditure 164

Table 2. Regular budget expenditure and income estimates and analysis of increases and decreases by major object of expenditure 165

Table 3. Operational budget expenditure estimates and analysis of increases and decreases by major object of expenditure 166

Annex E Table 1. Regular budget breakdown by Programme and by major object of expenditure, 1994-1995 and 1996-1997, at 1995 rates 167

Table 2. Operational budget breakdown by Programme and by major object of expenditure, 1994-1995 and 1996-1997, at 1995 rates 169

Annex F Table 1. Changes in established posts - regular and operational budgets 171

Annex G List of meetings, 1996-1997 174

Annex H Assessed contributions to the regular budget, 1994-1995 and 1996-1997 178

Abbreviations

ACABQ	Advisory Committee on Administrative and Budgetary Questions
ACC	Administrative Committee on Coordination
ACCT	Agency for Cultural and Technical Cooperation
AfDB	African Development Bank
APCTT	Asian and Pacific Centre for Transfer of Technology
ARCT	African Regional Centre for Technology
BOT	build-operate-transfer
CAMI	Conference of African Ministers of Industry
CARICOM	Caribbean Community
CASE	centres of application for solar energy
CCAQ(PER)	Consultative Committee on Administrative Questions Personnel and General Administrative Questions
CD-ROM	compact disc read-only memory
COMFAR	UNIDO Computer Model for Feasibility Analysis and Reporting
CFC	Common Fund for Commodities
CFC	chlorofluorocarbon
CPC	Committee for Programme and Coordination
CSD	Commission on Sustainable Development
CSIR	Council of Scientific and Industrial Research
CSPD	Country Strategy and Programme Department
D	Director
DDSMS	Department for Development Support and Management Services
DFI	development finance institution
DHA	Department of Humanitarian Affairs
DIPP	Databank for Investment Promotion Programmes
EBRD	European Bank for Reconstruction and Development
ECA	Economic Commission for Africa
ECDC	economic cooperation among developing countries
ECDC/TCDC	economic and technical cooperation among developing countries
ECE	Economic Commission for Europe
ECLAC	Economic Commission for Latin America and the Caribbean
EDP	electronic data processing
EPO	European Patent Office
ESCAP	Economic and Social Commission for Asia and the Pacific
ESCWA	Economic and Social Commission for Western Asia
EU	European Union
FAO	Food and Agricultural Organization of the United Nations
FDI	foreign direct investment
FID	International Federation for Information and Documentation
GATT	General Agreement on Tariffs and Trade
GEF	Global Environment Facility
GS	General Service
Habitat	United Nations Centre for Human Settlements
HRD	human resource development
IAEA	International Atomic Energy Agency
IAPSO	Inter-agency Procurement Services Office of the United Nations
ICGEB	International Centre for Genetic Engineering and Biotechnology
ICS	International Centre for Science and High Technology

Abbreviations (continued)

ICSC	International Civil Service Commission
IDA	Industrial Development Abstract
IDDA	Industrial Development Decade for Africa
IDF	Industrial Development Fund
IDRC	International Development Research Centre
IFAD	International Fund for Agricultural Development
IGO	intergovernmental organization
ILO	International Labour Organisation
INTIB	Industrial and Technological Information Bank
IPF	indicative planning figure
IPS	Investment Promotion Service
ISO	International Organization for Standardization
ITC	International Trade Centre UNCTAD/GATT
ITDG	Intermediate Technology Development Group
ITU	International Telecommunication Union
JPO	Junior Professional Officer
JUNAC	Cartagena Agreement
JUNIC	Joint United Nations Information Committee
LDC	least developed country
LES	Licensing Executives International Society
LT	language teacher
MIS	Management Information Services
NGO	non-governmental organization
NIS	Newly Independent States of the former Soviet Union
NISP	National Industrial Statistics Programme
OAU	Organization of African Unity
OB	operational budget
OECD	Organisation for Economic Cooperation and Development
OOPP	objectives-oriented project planning
P	Professional
PBC	Programme and Budget Committee
PMC	Policy and Management Committee
PPRC	Programme and Project Review Committee
PROPSPIN	Project Profile Screening and Pre-appraisal Information System
R and D	research and development
RB	regular budget
SELA	Latin American Economic System
SIECA	Permanent Secretariat of the General Treaty on Central American Economic Integration
SIS	Special Industrial Services programme
SME	small and medium enterprise
STAS	short-term advisory services
TCDC	technical cooperation among developing countries
TIES	Technology Information Exchange System
TQM	total quality management
TSS-1	technical support services at the programme level
TSS-2	technical support services at the project level

Abbreviations (continued)

UCD	UNIDO Country Director
UN	United Nations
UNCDF	United Nations Capital Development Fund
UNCTAD	United Nations Conference on Trade and Development
UNDCP	United Nations International Drug Control Programme
UNDP	United Nations Development Programme
DEVNET	....International Press Service
TIPS	....Technology Information Pilot System
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNJSPF	United Nations Joint Staff Pension Fund
UNOV	United Nations Office at Vienna
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNU	United Nations University
VAT	value added tax
VIC	Vienna International Centre
WAITRO	World Association of Industrial and Technological Research Organizations
wy/ms	work-years/work-months
WHO	World Health Organization
WINS	World Investment Network Service
WIPO	World Intellectual Property Organization
WTO	World Trade Organization

GLOSSARY OF TERMS

Headings used in the summaries in Major Programme/Programme/Subprogramme narratives

Consultants relates exclusively to consultants providing expertise not generally available within the Secretariat.

Meetings refers exclusively to the cost of participant travel and per diem for meetings.

Other covers contractual services, general operating expenses, supplies and materials, acquisition of furniture and equipment, EDP non-staff costs as well as contributions to the joint activities and services with the IAEA, United Nations and other United Nations bodies. Regular Programme of Technical Cooperation estimates are also shown under "other".

Staff is expressed in work-years (wy) and work-months (ms) and includes temporary assistance and overtime.

Staff cost includes costs of established staff posts, temporary assistance and overtime as well as common staff costs.

Travel covers travel and per diem of staff and representatives of national bodies to meetings or on other business.

Terms used in the introduction tables and annexes

Assessment - Amounts payable by Member States to finance appropriations net of income in accordance with an approved scale.

Major objects of expenditure - Grouping of objects of expenditure under major category codes based on ACC classifications as modified to take account of specific requirements of UNIDO, i.e. EDP non-staff costs and Regular Programme of Technical Cooperation.

Miscellaneous income - Includes interest earned on deposits, net income from the sale of publications and other income items but excludes cost reimbursement income for the provision of services.

Net resource requirements - Net estimates after deduction of cost reimbursement and miscellaneous income.

Resource growth/real growth - Resource level growth (positive or negative) over the current biennium at the same constant cost levels for the two bienniums.

Revaluation refers to the restatement of the 1994 portion of the 1994-1995 approved budgets at 1995 rates and includes adjustments due to cost or income changes experienced in the current biennium.

INTRODUCTION

The setting

1. The present programme and budgets comprise the first set of programmatic and budgetary proposals to be submitted to Member States after the adjusted proposals for the biennium 1994-1995 approved at the fifth session of the General Conference of UNIDO at Yaoundé in December 1993. Work on the programme and budget proposals for the biennium 1996-1997 was initiated in October 1994 and finalized in February 1995. Most of the preparatory work was thus undertaken less than one year after the radical reform and organizational restructuring of UNIDO.

2. That reform process included far-reaching changes in the budgetary and organizational structure. Organizational units were disbanded, merged or newly established, with functions redefined and focused on five specific development objectives. Staff took on completely new assignments and functions at a time when the Organization and its capacity were still feeling the effects of the staff reduction exercise.

3. Throughout 1994 UNIDO was concerned with building up a new organizational setting and establishing new terms of reference and new procedures. Above all, a new focus with a reoriented set of priorities was pursued. While structures, priorities and procedures are still being fine-tuned to some extent, the Organization, based on its new structure and priorities as approved at Yaoundé by Member States, needs to pursue its work for a certain period of time in a systematic manner before any conclusions can be drawn on possible further restructuring needs.

4. In the proposed programme and budgets for 1996-1997, the structure of the approved programme and budgets 1994-1995 by and large has been maintained. Its fine-tuning is reflected in minor adjustments concerning the location of the Quality Assurance and Industrial Development Review functions and the Interregional Adviser Programme. The focus of the activities of UNIDO, set on agreed priorities and emergent demand patterns, is evident at five levels:

(a) Specific shifts of resource allocations between Major Programmes; standing out a significant reduction in Administration and Operational Support, to the benefit of substantive Programmes and particularly of Field Representation (Programme 380);

(b) The concentration within each Programme on a select number of key activities with a corresponding reduction or discontinuation of other activities;

(c) Changes in the substantive nature of services and the mode of delivery;

(d) The establishment of UNIDO priority programmes across budgetary and organizational structures; and

(e) The enhancement of the Quality System governing the services of the Organization, with increased emphasis on project screening and selectivity in the pre-approval stage.

Resource requirements, 1996-1997

5. Regular budget estimates for the 1996-1997 biennium as presented in table 1(a) amount to a net figure of $209,189,800, which comprises gross expenditures of $238,819,300 and income (including cost reimbursement) of $29,629,500.

6. Operational budget estimates for the 1996-1997 biennium comprise an estimated income from reimbursement of support costs of $29.5 million and expenditure levels of $28,809,900. The reserve balance at the beginning of 1996-1997 is estimated to be $2.5 million.

7. The estimates are presented at an exchange rate of US$1 = AS 12.90 to permit comparison with the 1994-1995 budgets that were approved at that exchange rate. The regular budget estimates for 1996-1997, when compared to the previous biennium and using the same constant cost levels, reflect zero real growth in accordance with decision IDB.13/Dec.14(i) of the Industrial Development Board.

8. The operational budget estimates represent negative real growth of 20.7 per cent as a result of reduced operational budget income expected in 1996-1997 over the budgeted income estimates for the 1994-1995 biennium.

9. As a net result of zero real growth in the regular budget and the 20.7 per cent real reduction of the operational budget, the overall budget is subject to a 3.1 per cent decrease over the previous biennium.

10. Proposed allocations by Major Programme are presented below:

Major Programme resource requirements (net)

(In thousands of US dollars, at US$1 = AS 12.90)

	1994-1995			1996-1997			Percentage increase (decrease)
	RB	OB	TOTAL	RB	OB	TOTAL	
Policy-making Organs	7,692.9	-	7,792.9	7,692.9	-	7,692.9	-
General Management	11,433.8	1,220.6	12,654.4	12,778.1	381.8	13,159.9	4.0
Country Strategy and Programme Development	18,847.4	7,101.7	25,949.1	21,678.1	6,665.7	28,343.8[a]	9.2[b]
Mobilization and Management of Financial Resources	7,940.7	1,467.7	9,408.4	7,785.6	891.7	8,677.3	(7.8)
Information and Research	15,239.2	1,713.0	16,952.2	15,661.9	610.7	16,272.6	(4.0)
Human Resource, Enterprise and Private Sector Development	11,522.8	2,071.0	13,593.8	11,977.0	2,523.6	14,500.6	6.7
Industrial Sectors and Environment	21,989.8	2,864.8	24,854.6	19,100.1	5,479.1	24,579.2	(1.1)
Investment and Technology Promotion	16,995.9	1,763.4	18,759.3	15,331.7	2,330.6	17,662.3	(5.8)
Common Programmes	19,008.7	106.8	19,115.5	18,712.8	275.4	18,988.2	(0.1)
Operational Support Services	5,032.1	8,750.4	13,782.5	8,495.4	3,229.8	11,725.2	(14.9)
Joint and Common Services	30,272.4	-	30,272.4	27,573.4	-	27,573.4	(8.9)
Administration	35,109.8	7,549.8	42,659.6	34,299.4	5,062.8	39,362.2	(7.7)
Miscellaneous Income	(1,598.2)	-	(1,598.2)	(1,599.1)	-	(1,599.1)	-
Total at 1995 rates	199,487.3	34,609.2	234,096.5	199,487.3	27,451.2	226,938.5	(3.1)
Inflation				9,702.5	1,358.7	11,061.3	
Total at 1996-1997 rates				209,189.8	28,809.9	237,999.7	

Note: Resource requirements indicated in the summary tables heading up the Major Programme, Programme and Subprogramme descriptions are cited at the revalued budget base rate (i.e. 1995 rates excluding 1996-1997 inflation) adjusted for resource growth either positive or negative. The presentation of resource requirements at the revalued base is consistent with all previous biennial budgets of the Organization.

---

[a] Of which $11,577.7 refers to field representation and $16,766.1 to Headquarters resource requirements for the Major Programme.

[b] Of this increase, 7.5% relates to field representation predominantly due to strengthened regular budget financing as a result of diminished sectoral support funding from UNDP.

Structure and resource allocations

11. The structure of the programme and budgets generally follows the organizational structure, thus permitting organizational control and management. Resource allocations, activities and outputs are presented at the Major Programme, Programme and Subprogramme levels. Major Programmes that do not directly correspond to the organizational structure include Policy-making Organs (Major Programme 100), Common Programmes (Major Programme 900) and Joint and Common Services (Major Programme 1100).

12. The programmatic thrust and resource allocations described below reveal a greater emphasis on substantive activities. This has been achieved notwithstanding the confines of zero real growth under the regular budget and the reduced estimates under the operational budget. Significant resource reductions are proposed in the administrative and support functions of the Organization as reflected in Major Programmes 1000 (Operational Support Services), 1100 (Joint and Common Services) and 1200 (Administration). While considerable growth is proposed for two substantive Major Programmes (Country Strategy and Programme Development and Human Resource, Enterprise and Private Sector Development), other Major Programmes (e.g. Mobilization and Management of Financial Resources, Information and Research) were reduced due to streamlining of functions and activities.

13. At the level of Major Programmes, the following more detailed picture emerges.

14. Major Programme 200. General Management will continue to carry out its management and coordination functions, particularly in pursuance of the further organizational reform process, the focusing of UNIDO activities and promotion of the programme approach and team-building across Major Programmes.

15. The Office of the Director-General (Programme 210) will reinstate - in a new form - the advisory group of high-level persons. This group, comprising leading personalities from Governments, private industry and relevant technical or academic institutions from both developed and developing countries, will meet with the Director-General and senior managers on a regular basis to assess industrial development issues, thus providing feedback for focusing the attention and services of the Organization effectively on key matters of concern.

16. Internal Audit (Subprogramme 213) will be enhanced so as to enable the Subprogramme to meet fully the requirements arising from independent and systematic reviews of all operations of the Organization, including field offices (UNIDO Country Director and Investment Promotion Service offices) and advising on efficiency and effectiveness measures. Likewise, in addition to its ongoing work of rendering advisory services on legal matters relating to the Organization, Legal Service (Subprogramme 214) will enhance its functions to meet the increasing need for advice on legal aspects of technical cooperation agreements and contracts.

17. Major Programme 300. It is proposed that Country Strategy and Programme Development should undergo some minor structural and functional changes with corresponding shifts in resource allocation.

18. First and foremost, it is proposed that Field Representation (Programme 380) be significantly strengthened in keeping with the established policy of UNIDO and the entire United Nations system of decentralization and increased field presence. However, even with this increased budgetary allocation, the Programme will still be far below its current strength and optimal level owing to the overall budget limitations. The Programme will thus need to rely significantly on extrabudgetary resources, primarily on voluntary contributions and on continued UNDP sectoral support funding. A specific report on UNIDO field representation, to be submitted to the Programme and Budget Committee at its eleventh session, will provide information on this matter in greater detail.

19. Given the increasing emphasis on LDCs throughout the programmes of UNIDO, it is proposed to strengthen the coordination function in Subprogramme 313.

20. It is also proposed to streamline this Major Programme by shifting two functions (Quality Assurance and Industrial Development Reviews) to new locations, thereby contributing to greater synergy in the other concerned Programmes. The first has been transferred to Mobilization and Management of Financial Resources (as Subprogramme 431) to strengthen project cycle management, and the second to Information and Research (as part of Programme 540), where all studies and publications are concentrated.

21. Major Programme 400. Mobilization and Management of Financial Resources will continue to exercise a function of permanent importance enabling the Organization to finance its technical cooperation and field representation programme in a period of overall decreasing and/or changing funding. That notwithstanding, increased allocations to other priority programmes call for a reduction of resources to the current functions in this Major Programme, while Quality Assurance (transferred from Major Programme 300) was added as a new Subprogramme. Together with the Subprogramme Evaluation, it now constitutes Programme 430 (Quality Assurance and Evaluation). This closer link between the Quality Assurance and Evaluation functions is justified in substantive, methodological and organizational terms. UNIDO attaches major importance to an integrated quality system that is based on direct feedback from evaluations. It also regards as a marked improvement the closer relationship between quality considerations and the project approval process managed by the Programme and Project Review Committee, whose Secretariat is located in this Major Programme.

22. Major Programme 500. In the biennium, the Major Programme will focus on improving industrial information services to Member States, enhancing the quality of publications throughout the Organization and carrying out targeted research on key industrial development issues of global relevance. Research activities and ensuing publications will be further streamlined so as to enable a more focused substantive orientation and more rational use of resources. In order to improve the overall quality of the various services, emphasis will be placed on attracting highest-quality expertise and on strengthening coordination with other specialized United Nations organizations, as well as the regional commissions.

23. The Major Programme has been strengthened by the transfer from Major Programme 300 of the Industrial Development Review function, which has been integrated in Programme 540. In so doing, that Programme achieves a "critical mass" and the Review series will be better able to fulfil the function of an information service (along with other Programmes in this Major Programme) to private sector entities involved in international cooperation, including investment.

24. Major Programme 600. It is proposed that increased resources be made available to Human Resource, Enterprise and Private Sector Development. This increase has been prompted by the growing concerns of Member States over the social aspects of industrial development, many of which are embodied in this Major Programme. Increased resources have been allocated to the activities of UNIDO in support of employment creation through SME promotion and human resource development, as well as to the promotion of rural industrial development as a means of combating poverty. The industrial policy advisory function of the Organization is also located in this Major Programme, as reflected in the new title of Programme 650 (Industrial Policies and Private Sector Development). That Programme is to attend to increasing demands of developing countries.

25. Major Programme 700. For the most part, Industrial Sectors and Environment has maintained its previous resource allocation, thus slightly increasing its share in the total budget. In general, this Major Programme will devote increased efforts to normative and standard-setting functions, such as supporting the implementation of international agreements and conventions (above all in the field of environment) and developing international technical standards and codes for industry. At the same time, the emphasis of the Major Programme on various industrial sectors and subsectors is changing in pace with demand and in keeping with the comparative advantages of UNIDO, its available expertise and more focused approach.

26. As a result of a recent internal review, out of a total of 77 industrial subsectors, 33 are considered to be of high priority for the Organization. A total of 44 industrial subsectors will be accorded lower priority. These subsectors will be addressed only in terms of services relating to horizontal issues such as human resource development, investment, technology transfer, industrial information, industrial competitiveness and capacity-building, and particularly environment. A certain number of subsectors will not be covered at all. Obviously, a transitional phase will have to be established for the biennium so that projects under implementation are effectively concluded and UNIDO's human resources may be reallocated and/or retrained for greater efficiency.

27. Within the agro-based industry sector with its 31 subsectors, 17 will have high priority in UNIDO programmes. These are subsectors of special significance for developing countries in terms of their share in gross domestic product: the food-processing industry; spinning, weaving and finishing of textiles; leather and leather products, including the production of footwear; and wood-based industries. UNIDO has a well-established reputation for expertise in each of these subsectors. A total of seven subsectors will receive lower priority. This implies that only under very special

circumstances might the Organization carry out certain activities, especially in terms of institutional support for human resource development. A limited number of subsectors of agro-based industries will not be covered at all.

28. As regards chemical industries, only 11 of a total of 23 subsectors will be given high priority, namely those with strong downstream linkages and with significance as "technology drivers". Some of these subsectors have strong linkages to the agricultural sector, as in the case of fertilizer industries. The paper industry is yet another case: it is an important raw material-based subsector with strong links to the packaging industry. Nine subsectors will be less relevant and shall be given less attention. However, they refer to the manufacture of paints and varnishes and could be addressed in the context of environmentally clean production technologies. Three subsectors will not be covered in any respect.

29. In the case of engineering and metallurgical industries, covering 23 subsectors, only five are considered high priority and they include those subsectors with strong technology downstream linkages. The 15 subsectors of less relevance *per se* are addressed only in terms of environmentally clean technology issues at the institutional level. Due consideration is also given to the production of spare parts and accessories by local manufacturers and the introduction of preventive maintenance systems. Five subsectors in this Programme will have no coverage by UNIDO.

30. Programme 740 (Engineering and Metallurgical Industries) will concentrate its activities on five thrust areas: cleaner technologies and cleaner production; quality management and application of ISO 9000 standards; electronic equipment and computer applications in industry; the role of engineering and metallurgical industries in the promotion of sustainable agricultural and rural development; and services connected with industrial and infrastructure reconstruction in post-emergency programmes.

31. While focusing on fewer industrial subsectors will be pursued, it is the changing substance and nature of services that will be given the major attention by the Organization. Increasing emphasis is being given above all to environment protection, safety in production processes, food security through the build-up of competitive agro-industry systems, and post-emergency assistance. The role of this Major Programme has therefore been focused on providing specialized services required for such priority programmes in broad sectors or across several sectors and less on more general technical aspects on which developing countries have built up expertise over the years and for which otherwise private sector entities can provide adequate services.

32. To meet these needs, the Agro-based Industries Programme (720), for example, needs to have at its disposal core expertise on key processing technologies, logistics and support systems of the subsectors of highest priority (food, leather, textile and clothing and wood industries) and basic needs requirements of developing countries, in particular the least developed countries. At the same time, for supporting agro-based industrial development in developing countries, the Engineering and Metallurgical Industries Programme (740) will need to provide expertise with regard to agricultural machinery and especially pertaining to harvesting, transportation, processing and packaging of agro-based products, so as to contribute to the competitive and environmentally sustainable development of the sector. Close cooperation with assistance programmes of the Food and Agriculture Organization of the United Nations will also need to be pursued.

33. In all priority subsectors, UNIDO obviously can only maintain the core expertise required. In highly specialized areas, UNIDO will rely on external expertise, mainly from private industry, and on using international information networks to obtain and forward key data and information.

34. Major Programme 800. Investment and Technology Promotion will be required to carry out its activities with a slightly reduced resource allocation. It will concentrate on synergies derived from a closer linkage between investment and technology programmes, in particular at the field level through an enlarged network of Investment Promotion Service offices (particularly in developing countries), and closer interaction between those offices and the national and regional Industrial and Technological Information Bank (INTIB) focal points. The investment programme will also considerably strengthen its linkages with Major Programmes 600 and 700 so that the relevant technical cooperation and advisory activities undertaken in these Major Programmes are more systematically followed up through investment-related services, including the promotion of foreign investment through the Investment Promotion Network (Subprogramme 822).

35. The Programme on Industrial Cooperation and Consultations, including ECDC/TCDC (840) will continue to be under review during the biennium in order to adjust it to present-day requirements of global competition, market-oriented economies and some key industrial issues with implications for social development. To this end, the Programme will

promote and create new forms of partnership between countries. The staffing will be streamlined in its consultations component and coordination enhanced with the substantive areas. South-South cooperation activities will be strengthened.

36. Major Programme 900. Common Programmes that cover the Regular Programme of Technical Cooperation (see Annex II of the UNIDO Constitution), supplementary activities relating to IDDA and the Interregional Advisers Programme will be maintained at practically the same resource level. The Interregional Advisers will primarily provide technical advisory services within the framework of Major Programme 700.

37. Major Programme 1000. Operational Support Services has been significantly reduced (by about 15 per cent) in order to release staff resources to high priority programmes. The resource allocations within the Major Programme have been adjusted in consideration of changing patterns of demand for UNIDO services and specifically a decline in the demand for the recruitment of individual experts. Purchase and Contracts (Programme 1030) will be slightly enhanced to meet increasing and more specialized requirements for implementing technical cooperation projects financed from non-traditional sources, particularly the Montreal Protocol.

38. Major Programme 1100. Requirements in Joint and Common Services have been kept at levels comparable to the previous biennium. However, with the transfer of Languages and Documentation to UNOV, savings of $2.4 million were achieved that were redeployed to strengthen UNIDO Field Representation (Programme 380).

39. Major Programme 1200. Further to the extensive reduction in the previous biennium, this Major Programme has been streamlined further. It is proposed that Management Information Services (MIS) be delinked from General Services in the interest of transparency and accountability and be established as a separate Programme. Given the importance of providing an adequate level and number of staff to ensure the reliable maintenance and development of applications in support of substantive and priority programmes (including field representation), a portion of the savings achieved through the facilities management contract with IAEA has been used to strengthen MIS staff resources. This slight increase in MIS staff has been further offset by significant decreases in other administrative Programmes. It should also be noted that various resources allocated to this Major Programme relate to support services used by the Organization as a whole, such as telecommunications, supplies and furniture.

40. A reallocation of resources also concerns the career development programme. In the previous biennium, such resources had been fully allocated to Staff Development and Training (Subprogramme 1233). In order to increase responsibility for staff training at the divisional level, 70 per cent of these resources have been distributed among different Major Programmes, taking into consideration the number of established posts, particularly at the Professional level and above, as well as substantive programme expectations and envisaged retraining and skills-upgrading requirements, while 30 per cent remain with Subprogramme 1233 as core career development funds.

Quality assurance: relevance, cost-effectiveness and sustainability

41. The various services being initiated and delivered, in particular by Major Programmes 600, 700 and 800 under extrabudgetary financing and by Major Programme 900, are subject to the application of strict quality criteria in terms of their relevance, cost-effectiveness and sustainability. Moreover, the quality system for UNIDO services - which will be fully developed in the current biennium - ensures that from the very outset of the design stage, in particular through a selective screening process, the priorities and special focus set by the Organization for its services are duly considered as essential prerequisites for approval and subsequent delivery. This system thus constitutes a key instrument in all Major Programmes for ensuring that continuous attention is paid to mandated and defined priorities and specialization.

Development objectives and priority programmes

42. The structure of the programme and budget proposals follows the organizational structure, thus permitting organizational control and management by item of expenditure and unit output. However, the Organization is operating de facto primarily along horizontal programmatic lines that reflect the five development objectives set by the fifth session of the General Conference.

43. While the programme and budgets continue to be presented in a structure largely based on that of organizational units, an attempt has been made to specify the relationship between different Programmes, the key areas of services and the five development objectives. This indicates the manner in which various UNIDO services converge to address the

same objectives, and demonstrates both the linkages and division of labour between different Programmes and how most of them, in fact, respond to several development objectives. A summary is presented in the following table showing these linkages as laid down in the proposed medium-term plan, 1996-2001 (IDB.13/19). The same approach is applied to the structure of the *Annual Report of UNIDO 1994*, which for the first time reports on the activities of the Organization in an integrated manner under each development objective.

Links between UNIDO development objectives, services and programmes

Development objective	Key areas of services	Programmes primarily responsible*
Industrial and technological growth and competitiveness	• Advisory services on creation of enabling environment for industrial development, including industrial and technological strategies and policies as well as private sector development and build-up of required supporting institutions	720-740, 520
	• Sector-specific services addressing technological information, productivity, competitive technology applications and development of endogenous technological capabilities in terms of production engineering, process options and product design	650, 720-740, 830
	• Advice on sourcing, assessment and transfer of technologies	720-740, 830
	• Awareness-building on impact of new technologies	830
	• Quality control, standardization and metrology, including company-level statistical quality control tools	630, 720-740, 530
	• Small and medium enterprises promotion, in particular "modern segment" in terms of industrial system creation and networking	640, 720-740
	• Enterprise restructuring (rehabilitation, modernization, privatization)	630
Development of human resources for industry	• Strategies and policies for industrial human resource development, including analysis of changing skill requirements and of relationship between research and development system and industry	620, 540, 830
	• Strengthening institutional capabilities in terms of technical, managerial and entrepreneurial training, with focus on chambers of commerce/associations of industry and consultancy institutions	620, 720-740, 630
	• Reassessing role of public sector training institutions	620, 720-740, 830
	• Networking HRD institutions in developing and developed countries	620, 840
	• Direct training and skills upgrading activities and preparation of training materials, in particular in quality control and standardization, repair and maintenance, industrial safety and environmental issues	620, 720-750, 630, 530
	• Entrepreneurship development	620, 640
Equitable development through industrial development	• Strategies/policies and institutional requirements in support of regional industrial development programmes and local initiatives with special emphasis on rural areas	650, 820, 720-750
	• Promotion and strengthening of SMEs as poverty alleviation mechanism through entrepreneurship development; common service facilities, business incubators, etc.; subcontracting; advice on technology upgrading options; and stimulation of self-organization	640, 650, 620, 830
	• Agro-processing and agro-related industries as sectoral focus	720
	• Enhancing the participation of women in industrial development	312, 300-800

Development objective	Key areas of services	Programmes primarily responsible*
Environmentally sustainable industrial development	• Introduction of cleaner production concepts through policy advice, information on technology options and availability, promotional programmes, environmental and energy audits as well as national cleaner production centres	750, 720-740, 830, 520
	• National Agenda 21 implementation	750, 720-740, 650
	• Preservation of biodiversity and environmentally sound use of biotechnology	750, 830
	• Montreal Protocol: CFC substitution in refrigeration, foams and solvents, primarily at plant level	750, 730, 740
	• Safe handling/disposal of toxic chemicals and product substitution in agro-chemicals	750, 730
	• Energy-efficient industrial processes, energy conservation and new and renewable sources of energy as well as centres/networks on industrial application of safer energy	750, 720-740, 830
	• Environmental awareness of SMEs concerning process improvements and waste treatment/disposal options	750, 640
International cooperation in industrial investment and technology	• Integrated investment promotion services through analysis of foreign direct investment trends and determinants; national investment guides; project identification, appraisal and promotion; strengthening of investment agencies; investment forums; and world investment network services;	820, 520
	• Transfer of technologies through build-up of information capacities (INTIB/TIES); monitoring and analysis of innovative forms of technology transfer; strengthening of institutional capacities and revitalization of existing technology agencies; and organization of Techmarts;	830, 520, 720-750
	• Promotion of international and regional technology centres and networks	830, 720-750
	• Twinning arrangements between industry-related institutions	840, 620-650, 720-740
	• Region-to-region cooperation	840, 650, 720-740
	• ECDC/TCDC	840, 300-800
	• Assistance in industrial issues relating to regional and subregional integration processes of developing countries.	600, 700, 800

* The Programme codes are listed in descending order of significance for each service area.

44. Special endeavours will be undertaken within the proposed programme and budgets to address a limited number of programmatic themes that cut across various organizational units. These themes respond to emerging concerns of developing countries and to the need for broader integrated programme approaches. They comprise:

(a) Strategies, policies and institution-building for global economic integration

The new globalized, market-oriented, private sector-led world economy is imposing on developing countries and economies in transition a major challenge in forms of industrial restructuring and achieving international competitiveness. In the aftermath of the Uruguay Round agreements, and in the context of diverse regional market integration programmes and major macroeconomic adjustment processes, developing countries increasingly require the services of specialized, neutral international institutions in support of their endeavours towards an enabling environment for sustainable industrial growth.

(b) Africa and least developed countries: Linking industry with agriculture

In accordance with the Yaoundé Declaration (GC.5/Res.20), UNIDO will adopt a clear regional priority on Africa and least developed countries. The focus of the support for African industrial recovery will be the double role of industry both in processing agricultural produce and providing inputs to increase agricultural productivity. The latter also calls for a targeted involvement of engineering industries (agricultural machinery, tools and implements as well as packaging technology) and chemical industries (fertilizers, pesticides). Likewise, the development and promotion of technology, particularly suitable biotechnologies, and the promotion of investment will concentrate on the requirements and potential in agro-based and agro-related industries.

(c) Environment and energy

UNIDO will continue to address environmental issues stemming from industrial development, with particular emphasis on preventive action. This will require concerted efforts by all Major Programmes (with Major Programme 700 in a lead role) to provide policy advice, build up institutional capacities and render operational support at the enterprise level. The main dimensions of UNIDO services will encompass capacity-building in support of national policies and strategies for environmentally sound industrial development; implementation of international conventions, protocols and action plans for the protection of the environment (particularly with regard to the Montreal Protocol); the establishment of national cleaner production centres; the promotion and transfer of clean technologies in various industrial subsectors; and enhancing the efficiency of energy use in industrial processes.

(d) Small and medium enterprises: Policies and networking

Recognizing their vital role as prime agents of industrial development, UNIDO will ensure that all relevant Programmes (under the conceptual leadership of Programme 640) will concentrate on SMEs as the main target group for the services of the Organization. This will entail the provision of policy advice on an enabling environment for promoting SMEs in an overall framework of private sector development and increased market orientation. It will also imply a stronger emphasis on SMEs in the Investment Promotion Programme. Networking of SMEs - both among themselves and with larger enterprises - will be stimulated through national and regional subcontracting schemes as well as through information networks and catalytic support to horizontal self-organization of SMEs on a sectoral basis.

(e) Innovation, productivity and quality for international competitiveness

Technological innovation, productivity enhancement and standardization and quality management in industry constitute major priorities for developing countries in order to ensure competitiveness in the globalized markets and the liberalized trade arrangements following the Uruguay Round agreements. It will be increasingly necessary for UNIDO to provide specialized services, at policy and institutional levels, both to Governments and to institutions dealing with private industry. Apart from usage of competitive technologies, effective quality management and standardization have become critical determinants of industrial competitiveness. UNIDO's programmatic focus will be increasingly on enhancement of productivity through building up institutional capacities and capabilities in quality management, standardization and metrology as well as in related applied industrial research and specialized industrial services. UNIDO will also promote investment and technology flows to complement domestic industrial development efforts and provide necessary analytical tools (including for performance measurement) and advisory services aimed at improving management and productivity.

(f) Industrial Information

UNIDO has a clear mandate to provide to Member States and to the United Nations system assessed industrial information. Related activities will be strengthened and consolidated in the 1996-1997 biennium. This involves primarily the services provided by the Programmes on Industrial Information (520) and on Industrial Statistics (530); the latter has assumed, in the 1994-1995 biennium, the function of collecting and processing industrial statistics on all developing countries and countries in transition. At the same time, a wealth of industrial information is generated in other substantive programmes of UNIDO that will need to be processed and disseminated in an integrated manner. The networking of Headquarters, UCD offices, INTIB focal points and IPS offices, initiated in 1995, will receive special attention.

(g) Rural industrial development

As its main contribution to poverty alleviation, UNIDO will concentrate its efforts on redressing industrial development disparities within countries. This requires priority attention to the development potential of rural areas, above all in terms of the industrial processing of agricultural resources such as food, wood, leather and natural fibres. It also calls for assistance in the build-up of industrial capacities related to infrastructure in terms of transport, communication and energy facilities, as well as for human resource and entrepreneurship development efforts.

45. The implications for the programme and budgets 1996-1997 of applying the programmatic approach outlined above are twofold. First, within each Programme a specialization of staff and services will need to be ensured so as to provide the particular inputs required for the selected programmatic themes. This specialization within each Programme will be an essential feature of UNIDO in the biennium 1996-1997 when the two-year build-up of the adjusted organizational structure, staff competence and the programme approach have been consolidated.

46. Secondly, besides enhanced internal coordination for programming, financing and delivery of services across the Major Programmes, recording of and reporting on specific inputs to the programmatic themes will need to be undertaken systematically. Indeed, in addition to measuring outputs by Programmes, it is foreseen - as already shown by the new format of the annual report - that the achievements and the specialization of UNIDO services will be reported on yearly in accordance with measurable outputs contributing to the broad priority programmes.

Budget methodology

47. The methodology used in the preparation of the 1996-1997 budget proposals is consistent with that used since UNIDO became a specialized agency in 1986 and follows the methodology generally applied throughout the United Nations system for organizations with biennial budgets. The budget incorporates a revised methodology for the allocation of operational budget resources in line with the proposals presented to the thirteenth session of the Industrial Development Board (IDB.13/28). The methodology, which has resulted in a change in the mix of regular and operational budget resources allocated to Major Programmes, is described in more detail in paragraph 64 below.

48. The development of the budgetary estimates begins with the budget for 1994-1995 approved by the General Conference at its fifth session in December 1993 (GC.5/Dec.18). The budgetary estimates for 1996-1997 comprise four major elements:

(a) Approved budget for 1994-1995 as the budget base;

(b) Revaluation of the budget base;

(c) Resource reductions for 1996-1997 at 1995 rates;

(d) Inflation.

The revaluation of the budget base together with inflation are kept under review and duly adjusted when warranted.

(a) Approved budget for 1994-1995 as the budget base

49. The budget for 1994-1995 as contained in document GC.5/14/Rev.1 and approved by the General Conference in decision GC.5/Dec.18 provided resources to implement the programmes of the Organization for 1994 and 1995. The budget included a provision for a vacancy factor of 7 per cent for posts at the Professional and Director levels. The increase in the vacancy factor for Professional-level posts from 5 per cent to 7 per cent, introduced in the 1994-1995 biennium following the decision of one Member State to withdraw from the Organization on 31 December 1993, has been maintained in the 1996-1997 biennium. The approved budget for the 1994-1995 biennium, which is the starting point for the budget estimates for 1996-1997, represents a net amount of $196,310,300, which comprises expenditures of $229,320,200 and income of $33,009,900 under the regular budget and expenditures of $35,050,000 under the operational budget.

50. The 1994-1995 budget for expenditure and income has been adjusted to take account of the biennial impact of structural and administrative adjustments implemented during that biennium. Within the approved budget level of $196,310,300, adjustments have been made with respect to: (a) resource redeployments introduced during the implementation of the restructuring proposals as reported in document PBC.10/10; (b) resource redeployments resulting from changes in the structure of the UNIDO Secretariat implemented or proposed during the current biennium and reported in document PBC.11/7; and (c) the transfer of the responsibility for providing language and documentation and administrative services from UNIDO to UNOV, which is expected to be implemented during the 1994-1995 biennium.

51. The biennial impact of the revisions to the expenditure and income estimates for the 1994-1995 biennium resulting from these measures are presented in annexes A and B to the present document.

(b) Revaluation of the budget base

52. Revaluation of the base is the process that results in the expression of the approved resource requirements of the prior biennium (1994-1995) at the prices of the base year (1995). This revaluation process ensures that a comparative analysis can be made between the future and current bienniums. In addition to the restatement of prices, the revaluation process also takes account of the loss of income that cannot be offset by expenditure reductions. In this instance the revaluation process included the following adjustments:

(i) The estimated inflation rates for 1995 included in the 1994-1995 budget were added to the 1994 portion of the approved budget to bring this to 1995 rates. This revaluation ensures that the resource levels prior to the adjustment for inflation in the 1996-1997 biennium are at the same costs as approved for the second year of the current biennium (1995);

(ii) The revaluation of the budgetary base also includes an adjustment to standard salary costs expressed at 1995 rates for Professional and General Service posts. The adjustment resulted in an overall decrease in the revaluation of the budget base following a review of the standard salary costs that revealed that certain increases anticipated in the 1992-1993 budget for Professional-level posts were not realized in full;

(iii) An adjustment has been made to the regular budget base to account for the loss of income following the decision by the United Nations to assume responsibility for the administrative functions previously carried out on their behalf by UNIDO and due to a change in the relative percentages of common staff costs to established posts between Professional-level and General Service-level posts;

(iv) An adjustment has been made to reflect an increase in the level of the UNIDO contribution under the regular budget to the Major Repair Fund for the Vienna International Centre (VIC) complex. This increase has been agreed upon with the Austrian Government pursuant to the terms of the Major Repair Fund agreement that provide for a revision in the ceiling on the annual financial liability of the VIC-based organizations at five-year intervals from 1991.

53. The overall financial impact of the revaluation of the budget base was $3,177,000 in the regular budget and ($440,800) in the operational budget.

(c) Resource reductions for 1996-1997 at 1995 rates

54. Although the regular budget has been maintained at zero real growth for the 1996-1997 biennium, the reduced level of income expected in the operational budget for the 1996-1997 biennium compared with estimates for the 1994-1995 biennium has led to an overall reduction in available resources for UNIDO programmes of 3.1 per cent.

55. In finalizing the estimates for the 1996-1997 biennium, efforts were made to effect economies in administrative and support activities and to strengthen substantive programmes. In addition to reductions in operating costs, a number of vacant General Service-level posts under the operational budget were abolished. As can be seen from the table in paragraph 10 above, budgetary reductions primarily affect Major Programmes 1000, 1100 and 1200 (Operational Support Services, Joint and Common Services, and Administration), where reductions in excess of the UNIDO average of 3.1 per cent were made. Resources were consequently redeployed to selected substantive programmes to the extent possible.

(d) Inflation

56. Once the resource requirements for the 1996-1997 biennium in terms of base year (1995) prices were established, the effect of anticipated inflation for the years 1996 and 1997 was added. The increase in financial requirements under this heading relate to anticipated changes in the consumer price and wage index levels in Austria in 1996 and 1997 and in expected statutory changes in salaries and common staff costs for staff on established posts, which the Organization is obliged to implement in full.

57. An adjustment of the inflation rates was made on the basis of: (a) the most recent (December 1994) consumer price and wage index levels forecast in Austria for 1996 and 1997; (b) expected statutory changes in salaries and common staff costs; and (c) information obtained from other United Nations organizations providing services to UNIDO in the VIC complex.

58. Projections have been made of standard salary costs for the biennium 1996-1997 that reflect anticipated cost increases. For Professional-level salaries an increase of 2.6 per cent per annum is expected comprising movements in the consumer price index leading to increases in post adjustment rates. For General Service-level salaries an increase of 4.0 per cent per annum is anticipated. This is made up of a 3.0 per cent increase resulting from combined consumer price index and wage index movements adjusted for taxation and a provision for within-grade increments and promotions.

59. The combined Professional-level and General Service-level ratio of common staff costs to net salaries in 1996-1997 is estimated at 38.3 per cent (1994-1995 = 38.0 per cent). The inflation rate for individual objects of expenditure (utilities, operating costs, supplies, etc.) is based on forecasts as of December 1994 of price index movements by the Austrian Institute for Economic Research. The amount required to offset the effects of inflation in the 1996-1997 biennium in the regular budget is estimated at $9,702,500, representing an average compounded rate of 3.2 per cent per annum. The impact of inflation in the operational budget is estimated to be $1,358,700.

(e) Summary

60. The development of the 1996-1997 budgetary estimates is summarized in the following table:

Development of budgetary estimates, 1996-1997
(In US dollars)

	RB (Net)	OB	Total
Approved budget, 1994-1995	196,310,300	35,050,000	231,360,300
Revaluation	3,177,000	(440,800)	2,736,200
Resource reductions	-	(7,158,000)	(7,158,000)
Inflation	9,702,500	1,358,700	11,061,200
Proposed budget for 1996-1997	209,189,800	28,809,900	237,999,700

Income

(a) Regular budget

61. UNIDO divides income into two categories: (a) miscellaneous income from the sale of publications, from bank interest earned on deposits and other sundry items; and (b) reimbursement for services provided to other organizations in the VIC complex. Details of miscellaneous income estimates are shown separately under that heading at the end of the present document.

62. Income estimates related to cost reimbursement are presented under the respective Major Programme providing the service.

(b) Operational budget

63. Income to cover operational budget expenditures is derived mainly from the reimbursement of support costs pertaining to UNDP, IDF, trust fund projects and other services, as well as bank interest earned on deposits. For the 1996-1997 biennium, total income is expected to be approximately $29.5 million. The income estimates are based on: (a) support costs derived from the value of current projects expected to continue in the 1996-1997 biennium; (b) expenditures regarding non-UNDP projects, including Montreal Protocol projects at the planning stage or in the pipeline; (c) general trends in the levels of technical cooperation activities expected in the biennium; and (d) bank interest earned on fund balances held on deposit. Details related to technical cooperation delivery and income estimates are shown in table 1(c).

Other budgetary considerations

(a) Allocation of operational budget resources

64. The resource allocation proposals by Programme and Subprogramme for the 1996-1997 biennium reflect a change in the basis of operational budget resource allocation. This revised methodology is based on the proposals contained in document IDB.13/28 on the required scope and content of the operational budget and of its relationship to the regular budget, prepared in response to Programme and Budget Committee conclusion 94/2. Document IDB.13/28 outlined the proposed allocation of operational budget resources to those Programmes providing direct, reimbursable technical and administrative support services. In addition, the present proposals include an allocation of operational budget resources for administrative services providing indirect support to technical cooperation activities. The allocation of resources was made on the basis of a survey of Professional-level staff in which the time spent by staff in support of technical cooperation activities was analysed. The introduction of a more rational system of operational budget resource allocation in the 1996-1997 biennium is expected to enhance cost identification and control and will permit a comparison of income earned with expenditures at the Programme level.

(b) Provision of languages and documentation services

65. The resource levels for the 1994-1995 biennium in Major Programmes 100 and 1100 were adjusted to reflect the transfer of certain administrative responsibilities from UNIDO to UNOV, which is expected to take place during 1995. The adjustments are made in response to General Conference decision GC.5/Dec.19 which, *inter alia*, authorized the Director-General to implement the necessary adjustments within the net resource allocation of those Programmes affected and included in the programme and budgets. The adjustments involve the transfer of one Director-level post, 48 Professional-level posts and 79 General Service-level posts to UNOV and the deletion of other cost items (i.e. temporary assistance, overtime, travel, etc.). The income estimates have also been adjusted to reflect the new arrangements. The expenditure items net of income have been replaced in the budget under Major Programmes 100 and 1100 by the expenditure item "Contribution to Joint Languages and Documentation Service".

(c) Merger of P-3 and P-2 posts

66. The budgetary proposals include a merger of posts at the P-2 and P-3 levels. The merger, which has no financial implications in the budget, will provide for a more flexible utilization of staff resources and simplify the promotion procedures for junior Professional-level staff. Notwithstanding this combined P-2/P-3 presentation, the level of each post will continue to depend on post classification.

(d) Split currency system of assessments

67. In accordance with financial regulation 5.1(d), the assessment of Member States shall be established in a component in United States dollars and the remainder in Austrian schillings. The budget proposals for the 1996-1997 biennium were calculated on the basis of resource requirements of 12 per cent in United States dollars and 88 per cent in Austrian schillings, which was the same mix applied in 1994-1995.

68. The estimated assessment of Member States of regular budget requirements is shown in annex H to the present document. As described in document PBC.11/5, the scale of assessments shown in that annex is subject to approval by the General Conference.

(e) United Nations loan

69. In accordance with Industrial Development Board decision IDB.4/Dec.29, two payments of $1 million each will be made to the United Nations during the biennium in partial repayment of the United Nations loan, which will be reduced to $8 million in 1997 as a result of these payments. The resources for these payments will be met from the receipt of outstanding assessed contributions and are therefore not included in the budgetary estimates or assessments of Member States.

Table 1(a)

Summary of regular and operational budgets

(In thousands of dollars at US$ 1 = AS 12.90)

	1	2	3	4 (=1+2+3)	5	6 (=4+5)
	1994-1995 approved budget a/	Revaluation of 1994-1995 budget at 1995 rates	1996-1997 resource growth at 1995 rates	1996-1997 resource requirements at 1995 rates	Expected inflation 1996-1997	1996-1997 resource requirements
RB expenditures	225,982.6	2,085.0	(322.2)	227,745.4	11,073.9	238,819.3
Deduct RB income	29,672.3	(1,092.0)	(322.2)	28,258.1	1,371.4	29,629.5
RB net requirements b/	196,310.3	3,177.0	0.0	199,487.3	9,702.5	209,189.8
OB expenditures	35,050.0	(440.8)	(7,158.0)	27,451.2	1,358.7	28,809.9
Total RB and OB	231,360.3	2,736.2	(7,158.0)	226,938.5	11,061.2	237,999.7

a/ Base adjustments presented in annexes A and B

b/ Assessment of Member States.

Table 1(b)

Analysis of real growth (at 1995 rates)

(In thousands of dollars at US$ 1 = AS 12.90)

	1	2	3
	Revalued 1994-1995 budget (1+2 of table 1(a))	Total 1996-1997 resource growth at 1995 rates	Rate of real growth (2) over (1) (per cent)
RB net requirements	199,487.3		0.0%
OB expenditures	34,609.2	(7,158.0)	-20.7%
Total	234,096.5	(7,158.0)	-3.1%

Table 1(c)

Technical cooperation delivery and support cost income estimates (excluding regular programme activities)

(In thousands of dollars)

	1994-1995 a/		1996-1997	
	Delivery	Support cost income	Delivery	Support cost income
UNDP				
Main programme	55,500	6,410	30,000	3,000
TSS-1 b/		1,500		3,000
TSS-2		1,300		1,500
SIS	6,300	820	3,000	390
IDF	52,000	6,030	60,000	6,500
Montreal Protocol	26,400	2,640	110,000	10,600
Trust funds and others	67,300	5,970	39,000	4,200
TOTAL	207,500	24,670	242,000	29,190

a/ Reflects technical cooperation delivery and support cost income in 1994 and estimates for the remainder of the 1994-1995 biennium.

b/ Excludes consultant and travel costs of approximately $1,500 for 1994-1995 and $2,900 for 1996-1997.

Table 1(d)

Estimated total volume of operations

(In thousands of dollars)

	1994-1995 a/	1996-1997
Technical cooperation delivery	207,500.0	242,000.0
TSS-1 b/	1,500.0	2,900.0
Regular budget (net)	196,310.3	209,189.8
Operational budget	35,050.0	28,809.9
TOTAL	440,360.3	482,899.7

a/ Reflects revised technical cooperation delivery for 1994-1995.

b/ Cost of travel and consultants for TSS1 activities.

Table 2(a)

Draft budget of expenditure and income: regular budget

(In thousands of dollars at US$ 1 = AS 12.90)

	Expenditure 1996-1997		Income 1996-1997
Cost of programmes	238,819.3	Assessment of Member States a/	209,189.8
		Interest earned on deposits	1,596.1
		Sales of publications	109.3
		Cost reimbursement income	27,924.1
		Total other income	29,629.5
Total	238,819.3	Total	238,819.3

a/ Details are presented in annex H

Table 2(b)

Draft budget of expenditure, income and reserves: operational budget

(In thousands of dollars)

1.	Opening reserves 1994-1995	
	1.1 Estimated reserve balances as at 31 December 1995	2,500.0
2.	Income 1996-1997	
	2.1 Technical cooperation support income a/	29,190.0
	2.2 Interest on deposits	300.0
	2.3 Total income	29,490.0
3.	Expenditure 1996-1997	
	3.1 Cost of programmes b/	28,809.9
4.	Net adjustment to operational reserves - Surplus for the biennium (2-3) b/	680.1
5.	Closing reserves 1996-1997	
	5.1 Estimated reserve balances as at 31 December 1997 (1+4) b/	3,180.1

a/ See table 1(c)
b/ At an exchange rate of US$ 1 = AS 12.90. Subject to exchange rate adjustments.

Table 3(a)

Proposed expenditure and income (regular and operational budgets) by Major Programme for 1996-1997 with comparative data for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

	Major Programme	1994-1995 resource requirements (1994-1995 rates)				1996-1997 resource requirements (1996-1997 rates)			
		Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent of net total budget 8
100	Policy-making Organs	7,551.8		7,551.8	3.3	7,975.4		7,975.4	3.4
200	General Management	12,549.8		12,549.8	5.4	13,762.1		13,762.1	5.8
300	Country Strategy and Programme Development	26,041.3		26,041.3	11.3	29,695.9		29,695.9	12.5
400	Mobilization and Management of Financial Resources	9,647.8		9,647.8	4.2	9,073.2		9,073.2	3.8
500	Information and Research	16,611.7		16,611.7	7.2	17,075.7		17,075.7	7.2
600	Human Resource, Enterprise and Private Sector Development	13,665.1		13,665.1	5.9	15,130.8		15,130.8	6.4
700	Industrial Sectors and Environment	24,628.4		24,628.4	10.6	25,671.9		25,671.9	10.8
800	Investment and Technology Promotion	18,686.8		18,686.8	8.1	18,478.7		18,478.7	7.8
900	Common Programmes	18,737.2		18,737.2	8.1	20,068.5		20,068.5	8.4
1000	Operational Support Services	14,250.3	137.6	14,112.7	6.1	12,327.6		12,327.6	5.2
1100	Joint and Common Services	56,595.1	26,074.4	30,520.7	13.2	56,194.3	27,268.6	28,925.7	12.2
1200	Administration	42,067.3	1,865.0	40,202.3	17.4	42,175.1	755.5	41,419.6	17.4
	Miscellaneous Income		1,595.3	(1,595.3)	(0.7)		1,605.4	(1,605.4)	(0.7)
GRAND TOTAL		261,032.6	29,672.3	231,360.3	100.0	267,629.2	29,629.5	237,999.7	100.0

Table 3(b)

Proposed expenditure and income (regular budget) by Major Programme for 1996-1997 with comparative data for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

		1994-1995 resource requirements (1994-1995 rates)				1996-1997 resource requirements (1996-1997 rates)			
	Major Programme	Expenditure a/ 1	Income a/ 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent of net total budget 8
100	Policy-making Organs	7,551.8		7,551.8	3.8	7,975.4		7,975.4	3.8
200	General Management	11,266.6		11,266.6	5.7	13,367.0		13,367.0	6.4
300	Country Strategy and Programme Development	18,860.0		18,860.0	9.6	22,681.7		22,681.7	10.8
400	Mobilization and Management of Financial Resources	8,116.6		8,116.6	4.1	8,138.2		8,138.2	3.9
500	Information and Research	15,035.1		15,035.1	7.7	16,442.9		16,442.9	7.9
600	Human Resource, Enterprise and Private Sector Development	11,516.6		11,516.6	5.9	12,495.4		12,495.4	6.0
700	Industrial Sectors and Environment	21,696.3		21,696.3	11.1	19,936.4		19,936.4	9.5
800	Investment and Technology Promotion	16,858.9		16,858.9	8.6	16,032.5		16,032.5	7.7
900	Common Programmes	18,625.8		18,625.8	9.5	19,783.3		19,783.3	9.5
1000	Operational Support Services	5,225.4	137.6	5,087.8	2.6	8,940.8		8,940.8	4.3
1100	Joint and Common Services	56,595.1	26,074.4	30,520.7	15.5	56,194.3	27,268.6	28,925.7	13.8
1200	Administration	34,634.4	1,865.0	32,769.4	16.7	36,831.4	755.5	36,075.9	17.2
	Miscellaneous Income		1,595.3	(1,595.3)	(0.8)		1,605.4	(1,605.4)	(0.8)
GRAND TOTAL		225,982.6	29,672.3	196,310.3	100.0	238,819.3	29,629.5	209,189.8	100.0

---

a/ Base adjustment presented in annex A

Table 3(c)

Proposed expenditure (operational budget) by Major Programme for 1996-1997 with comparative data for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

	Major Programme	1994-1995 resource requirements (1994-1995 rates)		1996-1997 resource requirements (1996-1997 rates)	
		Resource requirements 1	Per cent of total budget 2	Resource requirements 3	Per cent of total budget 4
100	Policy-making Organs				
200	General Management	1,283.2	3.7	395.1	1.4
300	Country Strategy and Programme Development	7,181.3	20.5	7,014.2	24.3
400	Mobilization and Management of Financial Resources	1,531.2	4.4	935.0	3.2
500	Information and Research	1,576.6	4.5	632.8	2.2
600	Human Resource, Enterprise and Private Sector Development	2,148.5	6.1	2,635.4	9.1
700	Industrial Sectors and Environment	2,932.1	8.4	5,735.5	19.9
800	Investment and Technology Promotion	1,827.9	5.2	2,446.2	8.5
900	Common Programmes	111.4	0.3	285.2	1.0
1000	Operational Support Services	9,024.9	25.7	3,386.8	11.8
1100	Joint and Common Services				
1200	Administration	7,432.9	21.2	5,343.7	18.5
GRAND TOTAL		35,050.0	100.0	28,809.9	100.0

Table 4 (a)

Proposed expenditure and income (regular and operational budgets) by major object of expenditure for 1996-1997 with comparative data for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

	Major object of expenditure	1994-1995 resource requirements (1994-1995 rates)				1996-1997 resource requirements (1996-1997 rates)			
		Expenditure 1	Income 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent of net total budget 8
100	Staff costs	172,248.3	11,764.7	160,483.6	69.4	179,414.1	11,417.7	167,996.4	70.6
200	Official travel	4,757.0	5.2	4,751.8	2.1	5,651.9	5.9	5,646.0	2.4
300	Contractual services	583.3		583.3	0.3	805.7		805.7	0.3
400	General operating expenses	29,813.3	15,144.7	14,668.6	6.3	30,122.8	15,625.9	14,496.9	6.1
500	Supplies and materials	1,129.2	205.5	923.7	0.4	1,382.6	288.7	1,093.9	0.5
600	Acquisition of furniture and equipment	1,456.9	556.7	900.2	0.4	2,057.1	669.4	1,387.7	0.6
700	EDP non-staff costs	9,438.4	400.2	9,038.2	3.9	7,411.1	0.7	7,410.4	3.1
800	Technical cooperation	11,778.6		11,778.6	5.1	12,551.4		12,551.4	5.3
900	Other expenditures	29,827.6		29,827.6	12.9	28,232.5	15.8	28,216.7	11.9
	Miscellaneous income		1,595.3	(1,595.3)	(0.7)		1,605.4	(1,605.4)	(0.7)
TOTAL ESTIMATES		261,032.6	29,672.3	231,360.3	100.0	267,629.2	29,629.5	237,999.7	100.0

Table 4 (b)

Proposed expenditure and income (regular budget) by major object of expenditure for 1996-1997 with comparative data for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

		1994-1995 resource requirements (1994-1995 rates)				1996-1997 resource requirements (1996-1997 rates)			
	Major object of expenditure	Expenditure a/ 1	Income a/ 2	Net resource requirements 3 (=1-2)	Per cent of net total budget 4	Expenditure 5	Income 6	Net resource requirements 7 (=5-6)	Per cent of net total budget 8
100	Staff costs	141,523.2	11,764.7	129,758.5	66.1	154,230.4	11,417.7	142,812.7	68.3
200	Official travel	3,987.4	5.2	3,982.2	2.0	4,422.5	5.9	4,416.6	2.1
300	Contractual services	560.7		560.7	0.3	774.5		774.5	0.4
400	General operating expenses	29,078.9	15,144.7	13,934.2	7.1	29,116.3	15,625.9	13,490.4	6.4
500	Supplies and materials	1,092.6	205.5	887.1	0.5	1,223.6	288.7	934.9	0.4
600	Acquisition of furniture and equipment	1,352.2	556.7	795.5	0.4	1,772.5	669.4	1,103.1	0.5
700	EDP non-staff costs	7,174.3	400.2	6,774.1	3.5	6,495.6	0.7	6,494.9	3.1
800	Technical cooperation	11,778.6		11,778.6	6.0	12,551.4		12,551.4	6.0
900	Other expenditures	29,434.7		29,434.7	15.0	28,232.5	15.8	28,216.7	13.5
	Miscellaneous income		1,595.3	(1,595.3)	(0.8)		1,605.4	(1,605.4)	(0.8)
TOTAL ESTIMATES		225,982.6	29,672.3	196,310.3	100.0	238,819.3	29,629.5	209,189.8	100.0

a/ Base adjustment presented in annex B

Table 4 (c)

Proposed expenditure (operational budget) by major object of expenditure for 1996-1997 with comparative data for 1994-1995

(In thousands of dollars at US$1 = AS 12.90)

Major object of expenditure		1994-1995 resource requirements (1994-1995 rates)		1996-1997 resource requirements (1996-1997 rates)	
		Resource requirements 1	Per cent of total budget 2	Resource requirements 1	Per cent of total budget 2
100	Staff costs	30,725.1	87.7	25,183.7	87.4
200	Official travel	769.6	2.2	1,229.4	4.3
300	Contractual services	22.6	0.1	31.2	0.1
400	General operating expenses	734.4	2.1	1,006.5	3.5
500	Supplies and materials	36.6	0.1	159.0	0.6
600	Acquisition of furniture and equipment	104.7	0.3	284.6	1.0
700	EDP non-staff costs	2,264.1	6.5	915.5	3.2
800	Technical cooperation				
900	Other expenditures	392.9	1.1		
TOTAL ESTIMATES		35,050.0	100.0	28,809.9	100.0

Table 5

Posts established under the regular and operational budgets, 1994-1995 and 1996-1997 a/

	1994		1995		1996		1997	
	RB	OB	RB	OB	RB	OB	RB	OB
Professional and above b/								
Director-General	1		1		1		1	
Director	37	6	37	6	40	3	40	3
P-5	98	14	98	14	97	18	97	18
P-4	113	18	113	18	107	23	107	23
P-3/2	100	12	100	12	92	17	92	17
UND c/					4		4	
Subtotal	349	50	349	50	341	61	341	61
General Service								
Principal level	18	6	18	6	24	1	24	1
Other levels	483	170	483	170	538	102	538	102
Subtotal	501	176	501	176	562	103	562	103
Other								
Language teachers	6		6		5		5	
Total	856	226	856	226	908	164	908	164
GRAND TOTAL d/	1082		1082		1072		1072	

a/ Includes posts which are cost-shared under common and joint services provided by UNIDO.

b/ The post encumbered by the Staff Council President is included in established posts in the Division from which the President is released.

c/ UNIDO National Director.

d/ 1994-1995 excludes posts being transferred to UNOV during the biennium for Language and Documentation Services (1 D, 48 P, 79 GS) and Administrative Services (6 GS).

Table 6

Total UNIDO resource requirements, 1996-1997

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB gross	690/8	1182/1	141,108.3	4,510.5	1,486.4	4,121.3	76,518.9	227,745.4	228,067.6
RB income			10,763.0	6.8	0.0	5.4	17,482.9	28,258.1	28,580.3
RB net	690/8	1182/1	130,345.3	4,503.7	1,486.4	4,115.9	59,036.0	199,487.3	199,487.3
OB	122/0	208/0	23,689.8	342.5	0.0	1,145.5	2,273.4	27,451.2	34,609.2
Total	812/8	1390/1	154,035.1	4,846.2	1,486.4	5,261.4	61,309.4	226,938.5	234,096.5

By Major Programme

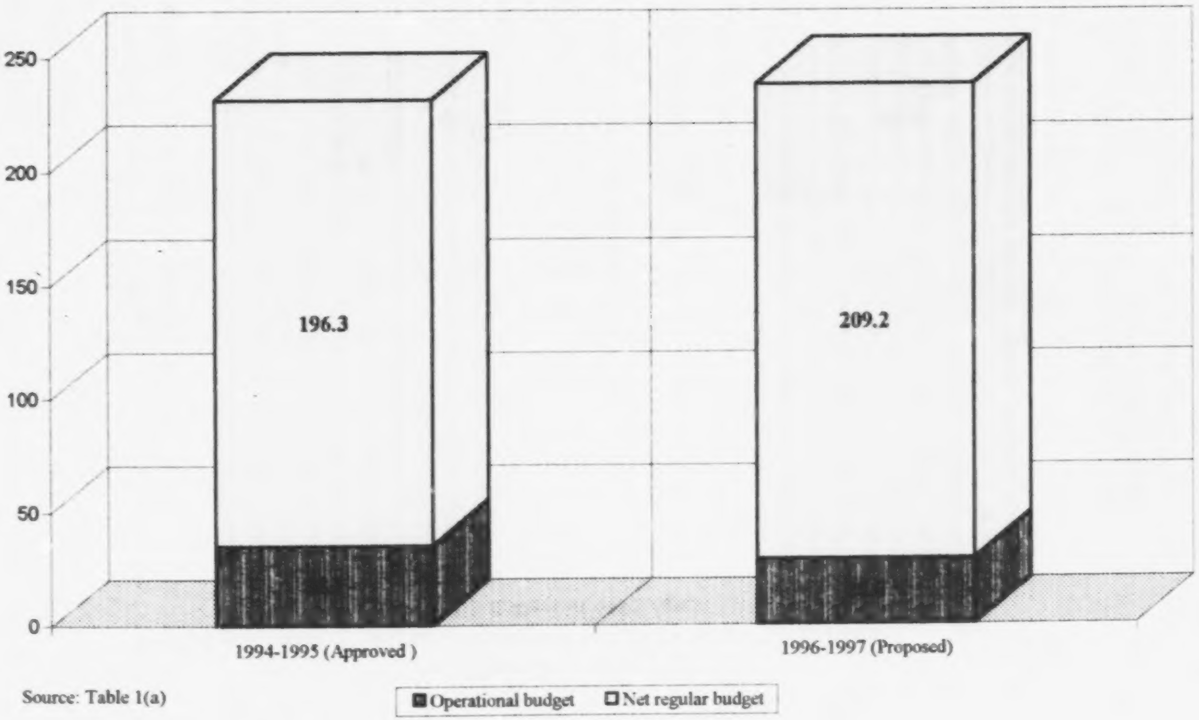
	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
100 POLICY-MAKING ORGANS	0/0	3/5	135.9	0.0	0.0	0.0	7,557.0	7,692.9	7,692.9
200 GENERAL MANAGEMENT	66/0	70/4	11,787.9	151.0	120.1	403.6	697.3	13,159.9	12,654.4
300 COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT	142/0	187/9	23,933.0	93.3	60.0	1,573.2	2,684.3	28,343.8	25,949.1
400 MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES	46/0	50/8	7,968.0	78.0	0.0	423.6	207.7	8,677.3	9,408.4
500 INFORMATION AND RESEARCH	76/0	95/8	13,430.8	637.4	122.0	264.2	1,818.2	16,272.6	16,952.2
600 HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT	88/0	66/9	13,454.8	258.5	163.3	212.3	411.7	14,500.6	13,593.8
700 INDUSTRIAL SECTORS AND ENVIRONMENT	144/0	120/10	22,562.9	445.8	88.0	986.5	496.0	24,579.2	24,854.6
800 INVESTMENT AND TECHNOLOGY PROMOTION	100/0	85/4	15,719.3	604.0	438.0	429.2	471.8	17,662.3	18,759.3
900 COMMON PROGRAMMES	18/8	4/2	2,704.3	2,535.0	495.0	738.6	12,515.3	18,988.2	19,115.5
1000 OPERATIONAL SUPPORT SERVICES									
Gross	38/0	125/3	11,001.9	0.0	0.0	76.1	647.2	11,725.2	13,922.8
Income			0.0	0.0	0.0	0.0	0.0	0.0	140.3
Net	38/0	125/3	11,001.9	0.0	0.0	76.1	647.2	11,725.2	13,782.5

Table 6 (continued)

By Major Programme

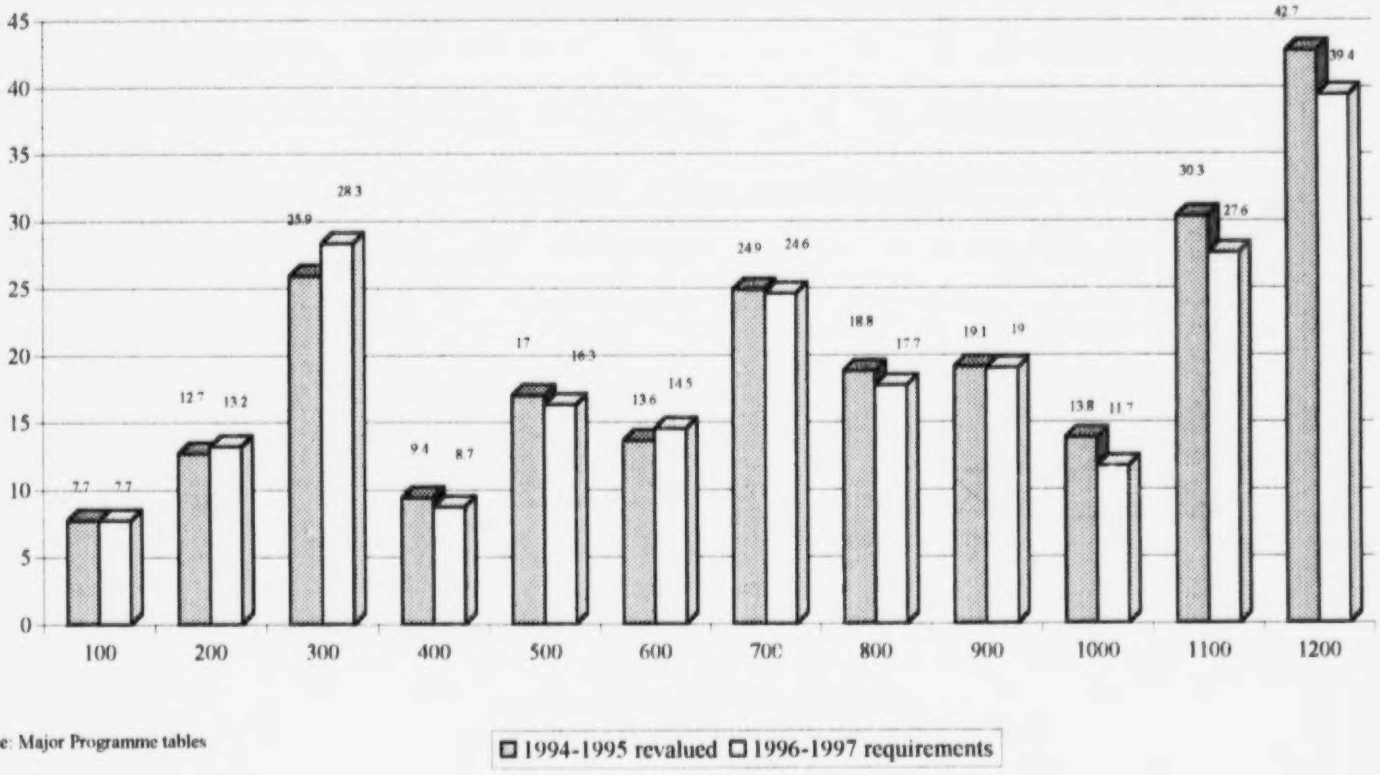
	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
1100 JOINT AND COMMON SERVICES									
Gross	6/0	264/2	14,714.4	10.0	0.0	8.0	38,788.2	53,520.6	56,320.7
Income			10,064.6	6.8	0.0	5.4	15,870.4	25,947.2	26,048.3
Net	6/0	264/2	4,649.8	3.2	0.0	2.6	22,917.8	27,573.4	30,272.4
1200 ADMINISTRATION									
Gross	88/0	315/9	27,384.9	40.0	0.0	151.5	12,497.6	40,074.0	43,453.1
Income			698.4	0.0	0.0	0.0	13.4	711.8	793.5
Net	88/0	315/9	26,686.5	40.0	0.0	151.5	12,484.2	39,362.2	42,659.6
Miscellaneous Income									
Gross			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income			0.0	0.0	0.0	0.0	1,599.1	1,599.1	1,598.2
Net			0.0	0.0	0.0	0.0	-1,599.1	-1,599.1	-1,598.2
Total	812/8	1390/1	154,035.1	4,846.2	1,486.4	5,261.4	61,309.4	226,938.5	234,096.5

Figure 1
Summary of regular (net) and operational budgets
(In millions of US dollars)



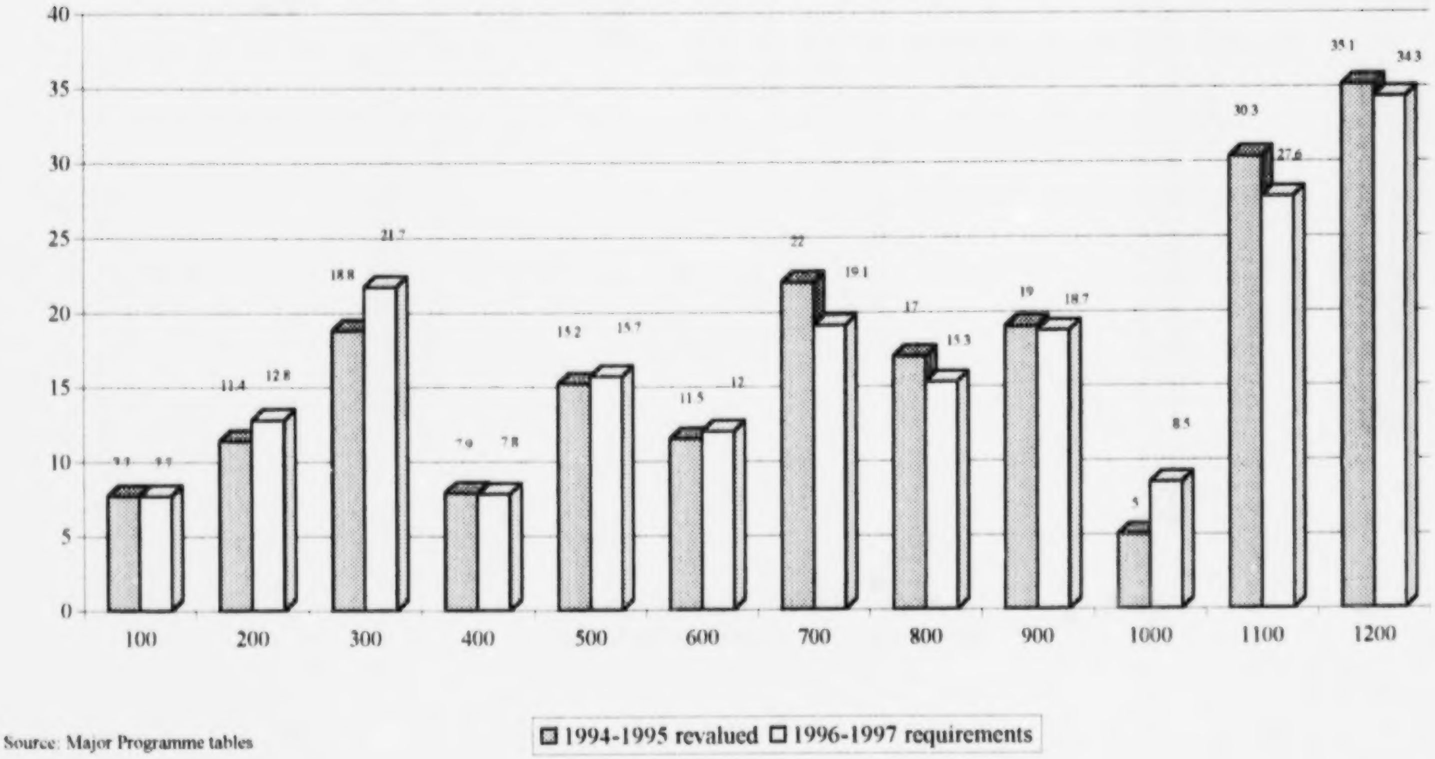
Source: Table 1(a)

Figure 2
Total regular budget (net) and operational budget by Major Programme
(In millions of US dollars at 1995 rates)



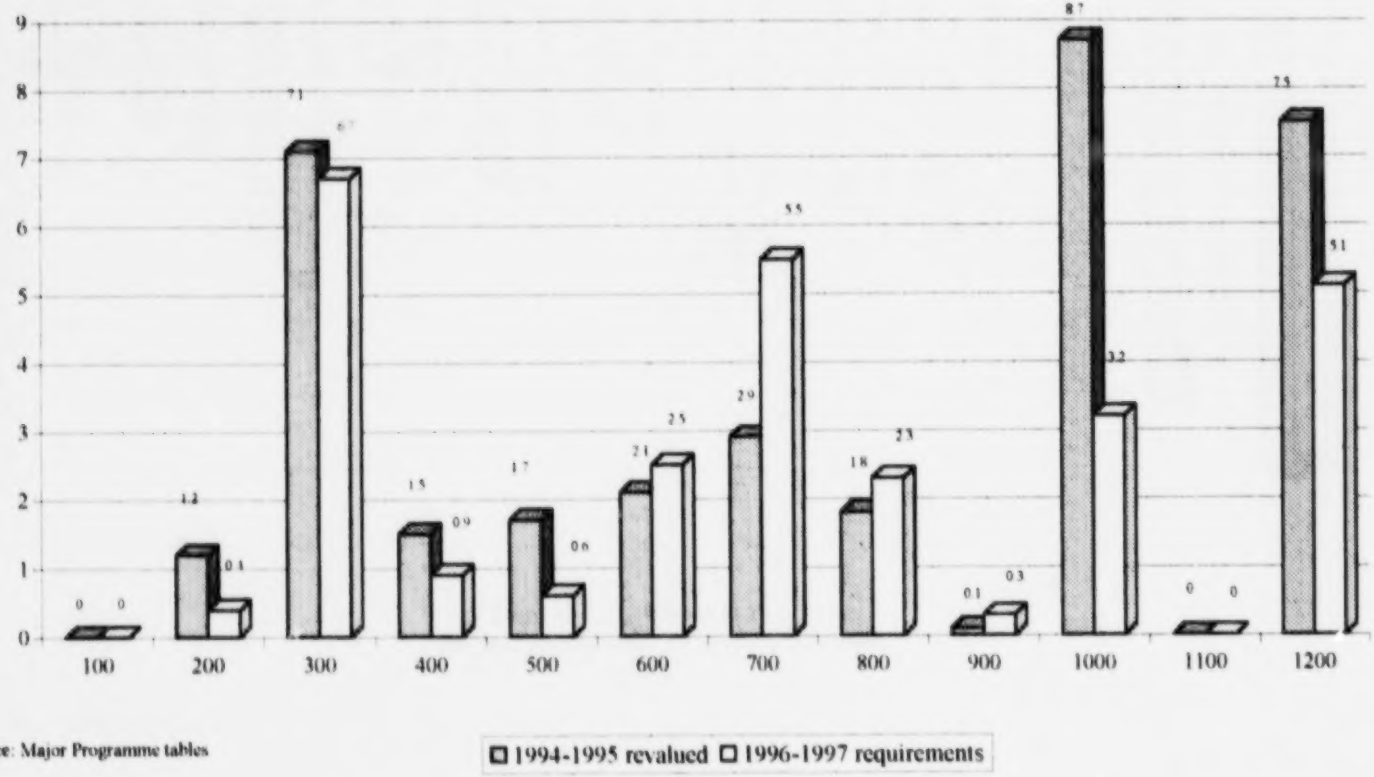
Source: Major Programme tables

Figure 3
Regular budget (net) by Major Programme
(In millions of US dollars at 1995 rates)



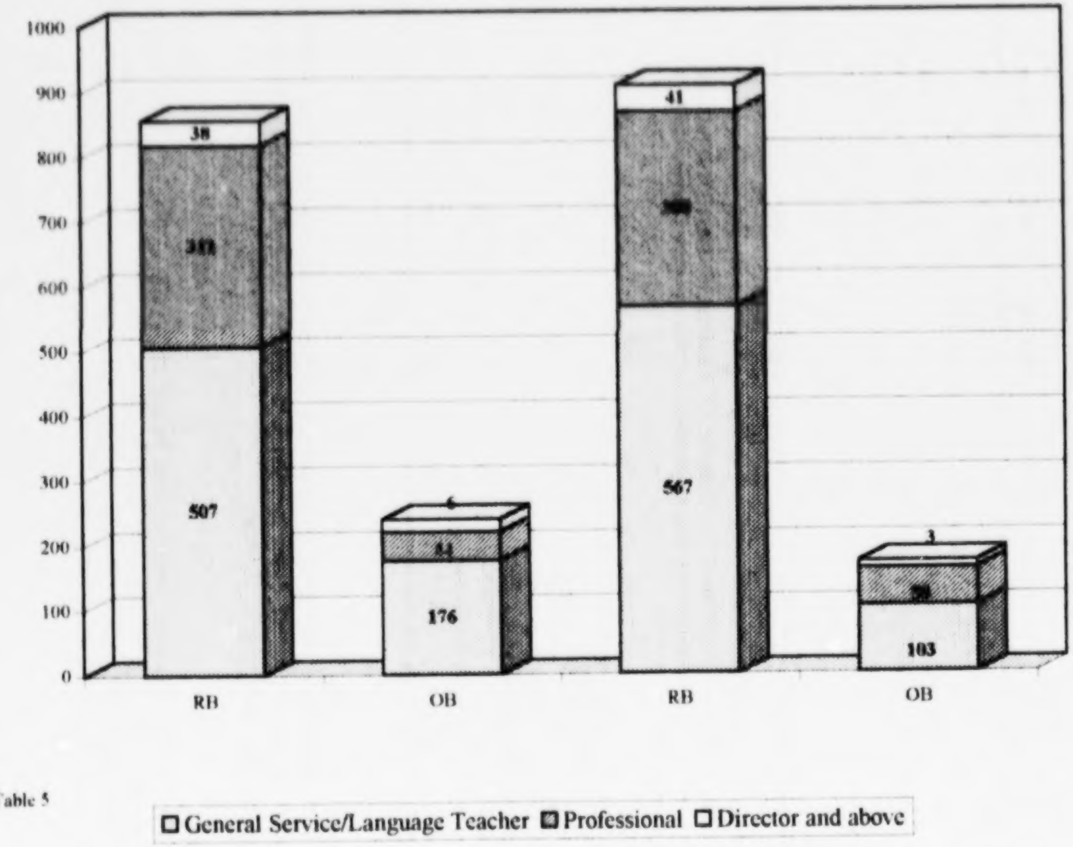
Source: Major Programme tables

Figure 4
Operational budget by Major Programme
(In millions of US dollars at 1995 rates)



Source: Major Programme tables

Figure 5
Established posts
1994 -1995 and 1996-1997



Source: Table 5

Major Programme 100: POLICY-MAKING ORGANS

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	0/0	3/5	135.9	0.0	0.0	0.0	7,557.0	7,692.9	7,692.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/0	3/5	135.9	0.0	0.0	0.0	7,557.0	7,692.9	7,692.9

By programme

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
110 General Conference									
	0/0	1/1	42.7	0.0	0.0	0.0	1,917.8	1,960.5	1,960.5
120 Industrial Development Board									
	0/0	1/6	60.9	0.0	0.0	0.0	3,425.7	3,486.6	3,486.6
130 Programme and Budget Committee									
	0/0	0/10	32.3	0.0	0.0	0.0	2,213.5	2,245.8	2,245.8
Total	0/0	3/5	135.9	0.0	0.0	0.0	7,557.0	7,692.9	7,692.9

Objective

1.1 The objective of the Major Programme is to provide the forums where industrialization policies and industrialization efforts of Member States are reviewed and discussed and through which the Secretariat receives guidelines and policies governing its activities.

Composition

1.2 The Major Programme comprises three Programmes corresponding to two principal organs of UNIDO (the General Conference (110) and the Industrial Development Board (120)) and one subsidiary organ of the Board (the Programme and Budget Committee (130)) the functions of which are described in chapter III of the Constitution of UNIDO.

Resources

1.3 The transfer of administrative responsibilities for the joint languages and documentation service from UNIDO to UNOV is scheduled to be implemented in 1995. Established posts previously budgeted under Languages and Documentation Service, which provided services to this Major Programme are transferred to UNOV. As a result of the new arrangements, the full costs of servicing the meetings of the policy-making organs are now shown under this Major Programme. The full costs of languages and documentation service are also reflected in the revalued 1994-1995 base. The requirements of Major Programme 100 have remained constant as compared to the previous biennium.

Programme 110: General Conference

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	0/0	1/1	42.7	0.0	0.0	0.0	1,917.8	1,960.5	1,960.5
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/0	1/1	42.7	0.0	0.0	0.0	1,917.8	1,960.5	1,960.5

Objective

1.4 In accordance with Article 7.1 of the Constitution, the General Conference is a principal organ of UNIDO. The Conference consists of representatives of all Members of the Organization, and determines the guiding principles and policies of the Organization.

1.5 The objective of the Programme is to ensure an effective direct contribution of its Members to the primary objective of the Organization: the promotion and acceleration of industrial development in the developing countries. In the same measure, the Programme also seeks to contribute to promoting industrial development and cooperation on global, regional and national, as well as sectoral levels. The work of the General Conference is governed by developments in the external environment (such as major global economic and political changes) which have to be taken into account within the context of the basic mandate and activities of the Organization and the possible need to realign the thrust of its work.

Activities and outputs

1.6 In 1996-1997, the Programme will have one session (the seventh) of the General Conference for a total of five working days, in the course of which ten plenary meetings, five main committee meetings and five geographical group meetings will be accommodated. The seventh session of the General Conference will be held in Vienna. In the event that the Conference is held at another site, the additional costs involved will be met by the host Government. A document providing a compilation of resolutions and decisions adopted by the Conference will be issued.

Relationship to the medium-term plan, 1996-2001

1.7 The medium-term plan, 1996-2001, is to be approved by the General Conference following its consideration by the Industrial Development Board and the Programme and Budget Committee. Furthermore, the resolutions and decisions adopted by the General Conference will be determining factors in the elaboration of the medium-term plan and its reappraisal every two years.

Coordination with other organizations

1.8 In common with the other policy-making organs of UNIDO, the work of the General Conference is largely governed by developments within the United Nations system (such as new directives from the United Nations General Assembly). Close coordination will therefore be maintained with the United Nations system.

Resources

1.9 The resource requirements for the seventh session of the General Conference comprise services provided by UNOV for languages and documentation ($1,529,200), interpretation ($212,300) and meetings planning ($58,800) as well as printing ($87,200), hospitality ($14,400), rental and maintenance of equipment ($15,900) and overtime ($42,700).

Programme 120: Industrial Development Board

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	0/0	1/6	60.9	0.0	0.0	0.0	3,425.7	3,486.6	3,486.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/0	1/6	60.9	0.0	0.0	0.0	3,425.7	3,486.6	3,486.6

Objective

1.10 In accordance with Article 7.1 of the Constitution, the Industrial Development Board is a principal organ of UNIDO. The Board consists of 53 members elected by the General Conference from among Member States in accordance with Article 9.1 of the Constitution. Its debates and decisions contribute to the shaping of the priorities and ensure their adaptation to changes in political and economic circumstances.

1.11 As in the case of the General Conference, the objective of the Programme is to ensure an effective direct contribution of its members to the primary objectives of the Organization: the promotion and acceleration of industrial development in the developing countries. In the same measure, the Programme also seeks to contribute to promoting industrial development and cooperation on global, regional and national, as well as sectoral levels. In reviewing and discussing industrialization policies and strategies, together with the implications they bear for the work of the Organization, it ensures that full account is taken of internal and external developments and the need to realign the Organization's activities and their basic thrust.

Activities and outputs

1.12 In 1996-1997, the Programme will have three sessions of the Industrial Development Board for a total of 15 working days, in the course of which 30 plenary meetings and 15 geographical group meetings will be accommodated. All sessions will be held in Vienna. In the event that the meetings are held at another site, the additional costs involved will be met by the host Government. It will also have an unspecified number of inter-sessional working groups. In addition to exercising other functions specified in the Constitution or delegated to it by the General Conference, the Industrial Development Board shall exercise the functions assigned to it in Article 9, paragraph 4, of the Constitution of UNIDO. On each session of the Industrial Development Board a report will be issued for submission to the seventh session of the General Conference.

Relationship to the medium-term plan, 1996-2001

1.13 The relationship of the Industrial Development Board to the medium-term plan is comparable to that of the General Conference, in that it, too, reviews its contents before making its recommendations to the General Conference. Its debates and decisions will contribute to the shaping of priorities and ensure their adaptation to changes in political and economic circumstances.

Coordination with other organizations

1.14 As one of the principal policy-making organs of the Organization, the work and deliberations of the Programme will be closely coordinated with those of the principal policy-making organs of other organizations.

Resources

1.15 The resource requirements for the meetings of the Industrial Development Board comprise services provided by UNOV for languages and documentation ($2,405,700), interpretation ($446,400) and meetings planning ($113,000), as well as printing ($109,500), hospitality ($9,000), rental and maintenance of equipment ($8,200) and overtime ($60,900). The resource requirements for External Audit ($333,900) are also presented under this programme.

Programme 130: Programme and Budget Committee

1996-1997 resource requirements
(In thousands ofdollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	0/0	0/10	32.3	0.0	0.0	0.0	2,213.5	2,245.8	2,245.8
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/0	0/10	32.3	0.0	0.0	0.0	2,213.5	2,245.8	2,245.8

Objective

1.16 In accordance with Article 7.2 of the Constitution, the Programme and Budget Committee is a subsidiary organ of the Industrial Development Board. It is composed of 27 Members of the Organization elected by the General Conference in accordance with Article 10.1 of the Constitution. The Committee reports to the Industrial Development Board at each regular session on all its activities and submits to the Board advice or proposals on financial matters.

1.17 The objective of the Programme is to assist the Industrial Development Board in the preparation and examination of the Organization's programme of work, its regular and operational budgets and other financial matters pertaining to the Organization as indicated in Article 10, paragraph 4, of the Constitution of UNIDO. In contributing to the preparation of the work programme and budgets, full account is taken of the internal and external development and a possible realignment of the activities of the Organization and their basic thrust.

Activities and outputs

1.18 In 1996-1997, the Programme will have two sessions of the Programme and Budget Committee, for a total of 15 working days, in the course of which 30 plenary meetings and 15 geographical group meetings will be accommodated. Both sessions will be held in Vienna. In the event that the meetings are held at another site, the additional costs involved will be met by the host Government. On each of the sessions, a report will be issued and submitted to the Industrial Development Board.

Relationship to the medium-term plan, 1996-2001

1.19 The relationship of the Programme and Budget Committee to the medium-term plan is comparable to that of both the General Conference and the Industrial Development Board, in that it, too, reviews its contents and considers their financial implications. Its debates and conclusions will contribute to the shaping of the plan and ensure adaptation to changes in political and economic circumstances.

Coordination with other organizations

1.20 As one of the subsidiary organs of the Industrial Development Board, the work and deliberations of the Programme will be closely coordinated with those of the other organs.

Resources

1.21 The resource requirements for the meetings of the Programme and Budget Committee comprise services provided by UNOV for languages and documentation ($1,739,300), interpretation ($304,300) and meetings planning ($80,400), as well as printing ($78,600), hospitality ($6,600), rental and maintenance of equipment ($4,300) and overtime ($32,300).

Major Programme 200: GENERAL MANAGEMENT

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	62/0	70/4	11,427.1	151.0	120.1	382.6	697.3	12,778.1	11,433.8
OB	4/0	0/0	360.8	0.0	0.0	21.0	0.0	381.8	1,220.6
Total	66/0	70/4	11,787.9	151.0	120.1	403.6	697.3	13,159.9	12,654.4

By programme

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
210 Office of the Director-General	30/0	37/10	5,795.3	106.1	120.1	238.7	215.5	6,475.7	5,901.5
220 Strategic Planning Office	12/0	8/0	1,866.2	44.9	0.0	90.0	0.0	2,001.1	1,926.6
230 External Relations Service	24/0	24/6	4,126.4	0.0	0.0	74.9	481.8	4,683.1	4,826.3
Total	66/0	70/4	11,787.9	151.0	120.1	403.6	697.3	13,159.9	12,654.4

Objective

2.1. The objective of the Major Programme is to provide effective strategic guidance to the Organization within the context of the overall objective of promoting and accelerating industrial development in the developing countries, as well as promoting industrial cooperation on global, regional, national and sectoral levels. It contributes to strengthening the activities of UNIDO through improved operational and financial planning and also proposes the programme of work and related budgets for the Organization within the scope of its constitutional objectives, and coordinates and monitors the implementation thereof pursuant to the decisions of the policy-making organs of UNIDO.

2.2. The Major Programme is also responsible for maintaining close relations with Governments, intergovernmental organizations and with the organizations of the United Nations system.

Composition

2.3. The Major Programme comprises three Programmes: Office of the Director-General (210), Strategic Planning Office (220) and External Relations Service (230).

Programme 210: Office of the Director-General

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	26/0	37/10	5,434.5	106.1	120.1	217.7	215.5	6,093.9	5,179.7
OB	4/0	0/0	360.8	0.0	0.0	21.0	0.0	381.8	721.8
Total	30/0	37/10	5,795.3	106.1	120.1	238.7	215.5	6,475.7	5,901.5

By subprogramme

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
211 Executive Direction and Management	8/0	15/4	2,128.5	50.0	120.1	180.2	210.2	2,689.0	2,533.6
212 Management Coordination and Monitoring	6/0	6/0	967.0	56.1	0.0	21.2	0.0	1,044.3	1,034.3
213 Internal Audit	8/0	6/0	1,140.4	0.0	0.0	26.2	0.0	1,166.6	1,038.0
214 Legal Service	8/0	10/6	1,559.4	0.0	0.0	11.1	5.3	1,575.8	1,295.6
Total	30/0	37/10	5,795.3	106.1	120.1	238.7	215.5	6,475.7	5,901.5

Objective

2.4. The objective of the Programme is to direct the activities of the Organization in the promotion and acceleration of industrial development in the developing countries as well as in the promotion of industrial cooperation at global, regional, national and sectoral levels and to meet the industrialization needs of the developing countries in an effective and efficient manner.

Composition

2.5. The Programme comprises four Subprogrammes: Executive Direction and Management (211); Management Coordination and Monitoring (212); Internal Audit (213) and Legal Service (214).

Subprogramme 211: Executive Direction and Management

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	8/0	15/4	2,128.5	50.0	120.1	180.2	210.2	2,689.0	2,303.8
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	229.8
Total	8/0	15/4	2,128.5	50.0	120.1	180.2	210.2	2,689.0	2,533.6

Objective

2.6. The objective of the Subprogramme is to ensure the effective overall management, planning, policy guidance and coordination of the activities of UNIDO.

Activities and outputs

2.7. As the chief executive officer of the Organization, the Director-General will be responsible for directing the work of the Organization. He will provide policy direction to the Major Programmes of the Organization in the execution of their functions, as well as guidance and coordination to the same. The Director-General will discharge functions entrusted to him under the Constitution of UNIDO and by the legislative organs of the Organization. In the system-wide coordinating bodies such as the Administrative Committee on Coordination and joint meetings of the CPC and ACC, he will have a central coordinating function in respect of industrial development within the United Nations system.

Relationship to the medium-term plan, 1996-2001

2.8. The Subprogramme by its very nature will address all five development objectives and three special considerations of the medium-term plan and provide overall directives and guidance to its implementation.

Coordination with other organizations

2.9. In accordance with its central coordinating function in respect of industrial development, the Subprogramme will maintain close contacts with Governments, intergovernmental bodies and organizations of the United Nations system.

Resources

2.10. The staff attached to the Subprogramme, whose number and level have remained unchanged, will assume responsibility for the activities and outputs during the biennium.

2.11. Consultant resources ($50,000) will be required for the review of global trends in industrial and technological development, development of new initiatives and strategies and advisory services on specialized programmes and activities. Expert group meetings ($120,100) will review global industrial and technological developments and their impact on industrial strategies and policies in developing countries. Travel resources ($180,200) will cover the costs of official visits by the Director-General and immediate staff for missions to various countries and participation in system-wide coordination and policy meetings. Other resources relate to representation allowance ($50,100) and housing allowance ($85,000) due to the Director-General. Provision has been made for Programmes 210 and 220 relating to temporary assistance ($15,900) and overtime ($40,200) to ensure continuity of service during peak periods of work as well as for printing services ($44,200). Electronic data processing funds ($166,000) and career development training funds ($16,500) are provided for the Major Programme as a whole.

Subprogramme 212: Management Coordination and Monitoring

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	6/0	967.0	56.1	0.0	21.2	0.0	1,044.3	815.7
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	218.6
Total	6/0	6/0	967.0	56.1	0.0	21.2	0.0	1,044.3	1,034.3

Objective

2.12. The basic objective of the Subprogramme is to ensure the introduction and application of coherent management policies. It is responsible for ensuring the implementation of policy decisions and assists the Director-

General in monitoring the adherence of the Organization's programmes to stated standards of accountability, effectiveness and efficiency.

Activities and outputs

2.13. As direct support to the Director-General, the Subprogramme will supply reports, assessments, analyses and conclusions on matters related to the management policies and practices of the Organization.

2.14. For this purpose, it will identify management objectives, policies and procedures that require review or further enhancement; review and coordinate the issuance of bulletins and administrative circulars; coordinate the establishment of task forces, committees and working groups and monitor their outputs; develop and assist in the implementation of monitoring support systems to support management in the decision-making process; propose, develop and assist in the implementation, as required, of improved work methods, processes and procedures; identify areas where enhanced coordination is required; act as secretariat to the Policy and Management Committee (PMC); and provide support to, monitor and follow up on the decisions taken by the Director-General and the PMC.

Relationship to the medium-term plan, 1996-2001

2.15. By its very nature the Subprogramme will address equally all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

2.16. The Subprogramme will support the efforts of the Director-General and senior management in ensuring the central coordinating function of the Organization within the United Nations system with regard to industrial development.

Resources

2.17. Responsibility for the activities and outputs described above will be assumed by the staff (3 P and 3 GS) assigned to the Subprogramme.

2.18. Consultant resources ($56,100) will be required to provide for advice on special skills, tools and methodologies in relation to selected monitoring systems, and to give lectures on modern management tools and practices. Travel resources ($21,200) will be required to carry out activities mandated by the Director-General and to attend conferences/seminars in relation to improvements in work methods.

Subprogramme 213: Internal Audit

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	6/0	967.0	0.0	0.0	5.2	0.0	972.2	764.6
OB	2/0	0/0	173.4	0.0	0.0	21.0	0.0	194.4	273.4
Total	8/0	6/0	1,140.4	0.0	0.0	26.2	0.0	1,166.6	1,038.0

Objective

2.19. The objective of the Subprogramme, through advice to the Director-General, is to ensure economy, efficiency and effectiveness of the Organization's internal control framework, particularly with regard to: (a) management framework and accountability relationships; (b) operation of systems, procedures, processes and controls; (c) reliability and adequacy of financial and operational information; (d) compliance with the Constitution of the Organization, regulations, rules, policies, instructions and procedures; and (e) safeguard of the funds and assets of the Organization. The Subprogramme exercises an independent and systematic review and assessment function covering all operations of the Organization, including field offices.

Activities and outputs

2.20. Activities will be carried out in the following main categories: (a) develop and maintain the audit methodology of UNIDO, including a corresponding manual; (b) undertake audits of selected programmes, services, systems, procedures and divisional operations on account of management concerns and assessed risks focusing on the financial management system and the management framework; (c) review the development of new systems and procedures, including the electronic data-processing systems; (d) carry out mandatory financial audits required by agreements with other VIC-based organizations on catering and the major repair fund; (e) investigate irregularities and carry out other management reviews as appropriate; (f) liaise with the External Auditor and the Joint Inspection Unit.

2.21. In view of the fact that the majority of audits are carried out on special request, the exact number of outputs cannot be forecast. Each audit assignment (activity carried out) will be documented in an audit report and audit observations containing recommendations for follow-up by management and staff. One audit manual will be produced (activity (a)).

Relationship to the medium-term plan, 1996-2001

2.22. Equal attention will be given to all five development objectives and three special considerations of the medium-term plan. Special emphasis will be given to individual development objectives where specific audits require attention.

Coordination with other organizations

2.23. Audits will be closely coordinated with those of the External Auditor of UNIDO so as to ensure the broadest audit coverage possible. Contacts will be maintained with the internal audit services of other United Nations agencies and bilateral agencies so as to draw on their experience. On all issues related to the activities of the Joint Inspection Unit, the Subprogramme will ensure in-house coordination.

Resources

2.24. Responsibility for the activities and outputs described above will be assumed by the staff (4 P and 3 GS) assigned to the Subprogramme. Changes in the level of staff resources comprise an increase of one P-3/2-level post, reflecting the increased importance placed on oversight functions within the Organization.

2.25. Travel resources ($26,200) will be required to carry out audits of field projects, of which two per year are foreseen.

Subprogramme 214: Legal Service

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	10/6	1,372.0	0.0	0.0	11.1	5.3	1,388.4	1,295.6
OB	2/0	0/0	187.4	0.0	0.0	0.0	0.0	187.4	0.0
Total	8/0	10/6	1,559.4	0.0	0.0	11.1	5.3	1,575.8	1,295.6

Objective

2.26. The objective is to contribute to the efficient conduct of the affairs of the Organization based on the rule of law within the Organization as well as in its relations with Governments, organizations, enterprises and individuals; to safeguard and defend the legal claims and interests of the Organization; and to assist, through the provision of legal support and advice, in the pursuit of the objectives of the Organization.

Activities and outputs

2.27. The Subprogramme will centrally provide continuing legal services, advice and assistance on all matters relating to the Organization, with a view to promoting and developing the rule of law in the activities of the Organization and defending its legal interests, positions and rights. It will prepare and negotiate treaties and international agreements to be concluded by UNIDO, including the headquarters agreement with the host Government, and discharge the depositary functions of the Director-General, under the regulations issued pursuant to Article 102 of the United Nations Charter.

2.28. General legal services and advice will be furnished on relations of the Organization with other legal entities or third parties, including contractual relations, questions of liability, claims and internal administrative law questions. The Subprogramme will represent the Director-General in cases brought before the Administrative Tribunals of ILO or the United Nations.

2.29. The Subprogramme will support UNIDO programmes by providing legal advice on technical cooperation activities including agreements on different sources of financing, contractual services and administrative rules and regulations. It also will identify and advise on the rules applicable to new modalities for financing and executing projects, such as those with regional development financing institutions and the Multilateral Fund for the Implementation of the Montreal Protocol, as well as on the establishment of offices and centres abroad, and on the formulation of innovative legal arrangements to govern novel activities of the Organization. The Subprogramme will continue to advise the Secretariat and the Board of Governors of ICGEB on patent policy and the administration of licence agreements for the transfer of know-how and coordinate the world-wide filing of applications for patents.

Relationship to the medium-term plan, 1996-2001

2.30. While the Subprogramme will contribute to all five development objectives and the special considerations of the medium-term plan by providing legal support, particular focus will be given during the biennium to the provision of increased support to activities related to industrial and technological growth and competitiveness, environmentally sustainable industrial development and international cooperation in industrial investment and technology.

Coordination with other organizations

2.31. General legal services and advice are furnished on relations of the Organization with other legal entities or third parties, including agreements with States and other organizations. The Subprogramme represents the Director-General in cases brought before the Administrative Tribunals of the ILO or the United Nations. It coordinates with the United Nations Office at Vienna and IAEA on matters related to the headquarters agreements as well as the Vienna International Centre. Coordination with the United Nations Office of Legal Affairs, in New York, and with the legal offices of other specialized agencies is also undertaken on issues of common interest.

Resources

2.32. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 3 P and 5 GS) assigned to the Subprogramme. Changes in the level of staff resources comprise an increase of one P-3/2-level post and one GS-level post. The strengthening of the Subprogramme will enhance its ability to assist substantive programmes and, in particular with respect to the different legal arrangements necessary for non-traditional sources for technical cooperation funding.

2.33. Travel resources ($11,100) will be required to participate in coordination meetings convened by the legal counsel of the United Nations, to represent the Organization before the Administrative Tribunal of the ILO, and to participate in negotiations of agreements to be concluded with Member States. The Subprogramme will also require resources for general temporary assistance ($21,200), database acquisition ($4,300) and specialized supplies and materials ($1,000).

Programme 220: Strategic Planning Office

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	12/0	8/0	1,866.2	44.9	0.0	90.0	0.0	2,001.1	1,427.8
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	498.8
Total	12/0	8/0	1,866.2	44.9	0.0	90.0	0.0	2,001.1	1,926.6

Objective

2.34. The objective of the Programme, through advice rendered to the Director-General, is to develop medium- and long-term strategies, priorities and policies of UNIDO in a changing global industrial environment and in response to changing patterns of demand for UNIDO services within the framework of the functions and structure of the United Nations system. It is responsible for elaborating priorities and related resource allocations in the medium-term plan and the biennial programme and budgets in accordance with legislative mandates and the strategic objectives of the Organization.

Activities and outputs

2.35. The main activities and outputs will comprise: (a) in close cooperation with other programmes, to review emerging trends in international industrial development and cooperation and assess their implications for the future role, function and service orientation of UNIDO; (b) to keep under review the functions, priorities and operational policies, as well as the organizational and staff structure of the Organization and recommend changes and reforms as necessary; (c) to advise on the programmatic contents and coordinate the formulation of the Organization's medium-term programme framework, 1996-2001, as well as the programme and budgets, 1998-1999; (d) to closely follow relevant developments in the United Nations system and to participate and represent UNIDO in system-wide policy and decision-making processes; and (e) to prepare reports on the above issues to the policy-making organs of UNIDO.

Relationship to the medium-term plan, 1996-2001

2.36. The Programme will give equal attention to all development objectives and special considerations of the medium-term plan, ensuring their incorporation into the work programme and operational policies/procedures of the Organization.

Coordination with other organizations

2.37. The Programme acts as the focal point of the Organization and participates in the system-wide policy and decision-making processes of the United Nations General Assembly, the Economic and Social Council, the United Nations Development Programme, the Administrative Committee on Coordination and its subcommittees, and other intergovernmental and inter-agency committees.

Resources

2.38. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 4 P and 4 GS) assigned to the Programme. While the number of Professional posts has remained unchanged, the level has been strengthened through the upgrading of one P-3 post to P-4.

2.39. Consultant services ($44,900) will be required to provide advice on strategic planning, policy issues and programme formulation and monitoring. Travel resources ($90,000) will be used for attending international meetings relevant for the Organization's work programme, and those of the governing bodies of the United Nations, particularly the General Assembly, ACC and the Executive Board of UNDP and UNFPA.

Programme 230: External Relations Service

1996-1997 resoarce requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
RB	24/0	24/6	4,126.4	0.0	0.0	74.9	481.8	4,683.1	4,826.3
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	24/0	24/6	4,126.4	0.0	0.0	74.9	481.8	4,683.1	4,826.3

By subprogramme

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
231 External Liaison and Protocol									
	6/0	8/0	1,178.8	0.0	0.0	8.9	20.2	1,207.9	1,148.1
232 UNIDO Office at New York									
	6/0	4/4	924.7	0.0	0.0	33.0	322.4	1,280.1	1,269.5
233 UNIDO Office at Geneva									
	4/0	2/2	610.1	0.0	0.0	11.2	139.2	760.5	760.5
234 Secretariat of Policy-making Organs									
	6/0	8/0	1,028.6	0.0	0.0	0.0	0.0	1,028.6	1,247.2
235 Office of the Director									
	2/0	2/0	384.2	0.0	0.0	21.8	0.0	406.0	401.0
Total	24/0	24/6	4,126.4	0.0	0.0	74.9	481.8	4,683.1	4,826.3

Objective

2.40. The objective of the Programme is to ensure close contacts and relations with external bodies, be they Governments, multilateral agencies within the United Nations system or private and public entities. It deals with all matters concerning liaison with the host Government, Governments of member countries, the United Nations, the specialized agencies, and governmental, intergovernmental and non-governmental organizations, and with all matters relating to the work of the policy-making organs. It maintains contacts with representatives of Permanent Missions of Member States stationed in Vienna, Geneva and Bonn.

Composition

2.41. The Programme comprises five Subprogrammes: External Liaison and Protocol (231), UNIDO Office at New York (232), UNIDO Office at Geneva (233), Secretariat of Policy-making Organs (234) and Office of the Director (235).

Subprogramme 231: External Liaison and Protocol

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	8/0	1,178.8	0.0	0.0	8.9	20.2	1,207.9	1,148.1
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	8/0	1,178.8	0.0	0.0	8.9	20.2	1,207.9	1,148.1

Objective

2.42. The objective is to ensure and maintain effective close liaison with Member States, directly or through their representatives accredited to UNIDO, with governmental and intergovernmental organizations, and with organs, organizations and specialized agencies of the United Nations system.

Activities and outputs

2.43. The Subprogramme will act as focal point for communications with Governments, governmental and intergovernmental organizations, as well as with United Nations organs, organizations and specialized agencies. It will liaise with the host Government, and is to draft and negotiate cooperation agreements with governmental and intergovernmental organizations, as well as with United Nations organizations and agencies.

2.44. In ensuring the coordination of UNIDO activities with those of other United Nations organizations and specialized agencies, the Subprogramme will coordinate the preparation of UNIDO contributions to reports at their request. It will represent UNIDO at inter-agency meetings as required and monitor follow-up to resolutions of the United Nations General Assembly and the Economic and Social Council, collating and disseminating information from the United Nations system on matters of interest to UNIDO. It will carry out all protocol-related activities, including the accreditation of members of Permanent Missions, authorization of privileges and issuance of the Directory of Intergovernmental Organizations that have concluded relationship agreements with UNIDO and the Directory of Permanent Missions. The Subprogramme will keep the Organization permanently informed of the official positions of Member States, as well as of the policies and activities of other organizations in the United Nations system. It also will keep Member States and those organizations informed of the operations and activities of UNIDO.

Relationship to the medium-term plan, 1996-2001

2.45. Due emphasis will be given in the activities of the Subprogramme to the five development objectives and three special considerations in the medium-term plan, so as to ensure complementarity of action and avoid duplication, while safeguarding the areas of competence of the Organization.

Coordination with other organizations

2.46. Close coordination will be maintained with Permanent Missions, ministries, governmental and intergovernmental organizations and counterparts in the United Nations organs, organizations and specialized agencies. In certain instances, special working committees are and will be established in addition to the standard channels of communication.

Resources

2.47. Responsibility for the activities and outputs described above will be assumed by the staff (3 P and 4 GS) assigned to the Subprogramme. A change in the level of staff resources comprises the upgrading of one General Service post to the Principal level.

2.48. Travel resources ($8,900) will primarily be required to attend inter-agency meetings as well as other meetings where UNIDO's presence is required. Printing resources ($20,200) will be needed to cover the cost of printing and regularly updating the Directory of Permanent Missions and the Directory of Intergovernmental Organizations.

Subprogramme 232: UNIDO Office at New York

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	4/4	924.7	0.0	0.0	33.0	322.4	1,280.1	1,269.5
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	4/4	924.7	0.0	0.0	33.0	322.4	1,280.1	1,269.5

Objective

2.49. The objective is to provide an effective channel of contact and communication between the Organization and the principal organs of the United Nations and other United Nations bodies, organizations, funds and programmes in both New York and Washington, as well as between the Organization and Permanent Missions of UNIDO Member States in New York, officials and industrial decision makers in the United States of America so as to create greater awareness of and support for the programmes and activities of UNIDO.

Activities and outputs

2.50. Activities will concentrate on the following main areas: regular briefings for and meetings with members of Permanent Missions regarding the programmes and activities of the Organization; representation and presentation of UNIDO policies and positions in meetings of United Nations bodies; promotion of cooperation and coordination between UNIDO and United Nations bodies, funds and programmes; analysis of and reporting on major trends and developments in the United Nations system; identification and analysis of funding sources for UNIDO activities and follow-up of UNIDO projects with United Nations funds and programmes and multilateral financial institutions; liaison and strengthening of relations with the host Government, non-governmental organizations, the private sector and academic institutions in North America; responses to information inquiries about UNIDO programmes and activities; substantive and administrative support to UNIDO staff on mission to New York.

Relationship to the medium-term plan, 1996-2001

2.51. By virtue of its functions, the Subprogramme will contribute to enhancing awareness of and support for all development objectives and special considerations of the medium-term plan among the New York-based Permanent Missions, the host Government, United Nations organs, organizations and bodies, intergovernmental and non-governmental organizations, the private sector and academic and research institutions in North America. It also will support the efforts of UNIDO to identify and mobilize resources in North America for implementation of the medium-term plan.

Coordination with other organizations

2.52. The Subprogramme will maintain close links with the New York-based Permanent Missions, coordinate with United Nations organs, organizations and bodies, and liaise with the host Government, as well as with intergovernmental and non-governmental organizations, the private sector and academic and research institutions in North America.

Resources

2.53. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 2 P and 2 GS) assigned to the Subprogramme.

2.54. Travel resources ($33,000) will be required to attend meetings of policy-making organs and to consult with Headquarters staff in Vienna, to consult with authorities of the United States of America and multilateral financing institutions in Washington and to accompany UNIDO staff on missions there. General temporary assistance ($4,300) and overtime ($4,800) will be used to ensure adequate coverage during peak periods of work. Other resources needed include external printing ($2,100), rental and maintenance of premises ($289,600), communications ($14,900), supplies and materials ($13,700) and hospitality ($2,100).

Subprogramme 233: UNIDO Office at Geneva

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	2/2	610.1	0.0	0.0	11.2	139.2	760.5	760.5
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	4/0	2/2	610.1	0.0	0.0	11.2	139.2	760.5	760.5

Objective

2.55. The objective of the Subprogramme is to provide and maintain an effective channel of communication with the United Nations, the specialized agencies and other intergovernmental organizations based in Geneva and coordinate UNIDO activities with the same by participating in their technical and functional meetings and working groups, as well as representing UNIDO in the meetings of their policy-making organs. It provides UNIDO with a channel of communication with Member States accredited to UNIDO through their Permanent Missions based in Geneva and establishes or improves ties with non-governmental organizations and industry-related institutions in Western Europe.

2.56. The Subprogramme also forges inter-agency cooperation and serves as a catalyst or stimulator for the promotion of specific multisectoral or multidisciplinary inter-agency activities, keeping abreast of policies, programmes and activities, as well as providing an all-service support function to Headquarters.

Activities and outputs

2.57. Activities will focus on the following main areas: to provide Headquarters promptly and continuously with information on developments in the United Nations, its subsidiary bodies and specialized agencies in Geneva that are of relevance to the activities and programmes of UNIDO; to provide a direct and continuous channel of communication with States accredited to UNIDO through their missions in Geneva as well as intergovernmental and regional organizations; to represent UNIDO in the meetings of policy-making organs of the United Nations and their specialized agencies based in Geneva; to represent the Secretariat in working groups and inter-agency task forces; to analyse the various agencies' programmes, identify activities which could lead to cooperation, complementarity or harmonization; to collect and disseminate information and promote new initiatives; to provide substantive and administrative support to UNIDO staff on mission to Geneva; to participate in meetings of the World Trade Organization dealing with trade and development, environment, services and intellectual property and coordinate UNIDO activities with the same by providing substantive inputs as required.

Relationship to the medium-term plan, 1996-2001

2.58. By virtue of its functions, the Subprogramme will enhance the awareness of and support for the five development objectives and the three special considerations of the medium-term plan among the Geneva-based Permanent Missions, organizations of the United Nations and specialized agencies, as well as intergovernmental and non-governmental organizations.

Coordination with other organizations

2.59. The Subprogramme will maintain and enhance close links and will coordinate with all United Nations agencies, intergovernmental and non-governmental organizations in its area of responsibility. It will also coordinate its activities with those of the UNIDO Office at New York.

Resources

2.60. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 1 P and 1 GS) assigned to the Subprogramme.

2.61. Travel resources ($11,200) will be required to enable staff to cover meetings in Switzerland and neighbouring countries, to attend sessions of policy-making organs in Vienna and to hold consultations at Headquarters. Since GS resources in the Subprogramme have not been increased, general temporary assistance ($10,700) will be needed to replace the sole General Service staff member in the office during annual leave or extended sick leave. Provisions are made for rental and maintenance of premises ($120,600), communications ($12,800), supplies and materials ($3,700) and hospitality ($2,100).

Subprogramme 234: Secretariat of Policy-making Organs

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	8/0	1,028.6	0.0	0.0	0.0	0.0	1,028.6	1,247.2
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	8/0	1,028.6	0.0	0.0	0.0	0.0	1,028.6	1,247.2

Objective

2.62. The objective of the Subprogramme is to provide secretariat services to all sessions of the policy-making organs of UNIDO as well as to all working groups established by those organs. It maintains close liaison with Governments and Permanent Missions on all matters pertaining to the sessions of policy-making organs so as to ensure the effective coordination of arrangements for the various meetings and the documentary input.

Activities and outputs

2.63. The Subprogramme will service and ensure the coordination of all arrangements for the sessions of the policy-making organs of UNIDO. For the biennium 1996-1997, one session of the General Conference, three sessions of the Industrial Development Board and two sessions of the Programme and Budget Committee are foreseen (see Major Programme 100).

2.64. The task will include preparing and monitoring of pre-, in- and post-session documentation and the coordination of all material arrangements for the various meetings; issuing and following up invitations; registering delegations and issuing lists of participants; advising and assisting the President or Chairman and the Rapporteur of the meetings as concerns their functions; and servicing working groups established by the policy-making organs. The Subprogramme will also liaise with Governments and Permanent Missions on all questions concerning the sessions of the policy-making organs and identify the follow-up action to decisions and resolutions adopted by the various bodies.

Relationship to the medium-term plan, 1996-2001

2.65. The Subprogramme will ensure that the five development objectives and three special considerations of the medium-term plan are taken into account in matters brought to the attention of the policy-making organs, in particular in the preparation of the documentation for the various sessions. It will also monitor the procedures required for submission of the proposals for the medium-term plan to the policy-making organs to ensure its timely approval by the General Conference.

Coordination with other organizations

2.66. As the central coordination office for the policy-making organs, the Subprogramme will maintain regular contacts and coordination with Permanent Representatives of Member States, United Nations organizations, intergovernmental organizations that have relationship agreements with UNIDO and non-governmental organizations that enjoy consultative status with UNIDO.

Resources

2.67. Responsibility for the activities and outputs described above will be assumed by the staff (3 P and 4 GS) assigned to the Subprogramme under the supervision of the Director of External Relations in his dual capacity as Secretary of Policy-Making Organs. Changes in the level of staff resources comprise the reduction of one P-4 post. To the extent that other resources are required by the Subprogramme, they will be made available from Subprogramme 235 - Office of the Director.

Subprogramme 235: Office of the Director

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	2/0	2/0	384.2	0.0	0.0	21.8	0.0	406.0	401.0
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	2/0	2/0	384.2	0.0	0.0	21.8	0.0	406.0	401.0

Objective

2.68. The Subprogramme supervises and provides general policy guidelines for the four component Subprogrammes of Programme 230. It monitors the coordination of all sessions of the policy-making organs of UNIDO and the establishment and/or reactivation of national committees for UNIDO, and the cooperation and coordination with non-governmental organizations having consultative status with UNIDO. Together with the organizational units concerned, it also coordinates the activities of the joint programmes and similar cooperation arrangements established with Member States.

Activities and outputs

2.69. In supervising the substantive work of its component units, the Subprogramme will advise on matters related to liaison with Member States directly or through their representatives accredited to UNIDO. It will also contribute to the coordination of UNIDO activities with those of the United Nations organizations and represent UNIDO, as appropriate, at inter-agency meetings. It is to ensure cooperation between UNIDO Headquarters and the UNIDO Offices at New York and Geneva and to contribute to increased public awareness of UNIDO by establishing, through the New York and Geneva Offices, contacts with and strengthening relations between the public and private sectors, financial institutions, universities and research institutes. It will also supervise the protocol and ceremonial functions. It will maintain contacts with governmental, intergovernmental and non-governmental organizations and provide policy guidelines in drafting and negotiating cooperation agreements with them. It will also assist in establishing or reactivating national committees for UNIDO, organizing regional meetings for the same every two years, should extrabudgetary funds permit.

Relationship to the medium-term plan, 1996-2001

2.70. Through supervision and provision of general policy guidelines, the Subprogramme will contribute to closer liaison with Member States, United Nations organizations, specialized and related agencies as well as intergovernmental and non-governmental organizations, thus ensuring their increased awareness of the five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

2.71. The Subprogramme will maintain close contacts with permanent representatives of Member States, United Nations organizations and specialized agencies, governmental, intergovernmental and non-governmental organizations having consultative status with UNIDO. It also will coordinate the activities of the joint programmes and similar cooperation arrangements established with Member States.

Resource requirements

2.72. Responsibility for the activities and outputs described above will be assumed by the staff (1 D and 1 GS) assigned to the Subprogramme. The Director provides supervision and overall guidance to the staff attached to Programme 230.

2.73. Travel resources ($21,800) will be required for consultations with UNIDO Liaison Offices in New York and Geneva, to attend international conferences and to travel to Member States on specific issues of concern. To ensure adequate staff coverage during peak periods of work for Subprogrammes 231, 234 and 235, provisions for general temporary assistance ($2,100) and for overtime ($1,300) will be made.

Major Programme 300: COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	116/0	135/9	18,813.0	93.3	60.0	1,003.3	1,708.5	21,678.1	18,847.4
OB	26/0	52/0	5,120.0	0.0	0.0	569.9	975.8	6,665.7	7,101.7
Total	142/0	187/9	23,933.0	93.3	60.0	1,573.2	2,684.3	28,343.8	25,949.1

By programme

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
310 Office of the Managing Director	16/0	20/7	2,944.5	53.3	60.0	306.9	437.6	3,802.3	2,902.8
320 Programme Support and Monitoring	8/0	12/0	1,661.6	0.0	0.0	14.6	0.0	1,676.2	1,676.2
330 Africa Programme, including the Industrial Development Decade for Africa	22/0	18/0	3,438.8	0.0	0.0	120.0	0.0	3,558.8	3,659.5
340 Arab Countries Programme	12/0	8/0	1,785.0	14.0	0.0	79.8	0.0	1,878.8	1,943.8
350 Asia and the Pacific Programme	16/0	12/0	2,471.8	0.0	0.0	83.5	0.0	2,555.3	2,691.1
360 Europe and NIS Programme	8/0	6/0	1,185.6	13.0	0.0	43.9	0.0	1,242.5	1,309.9
370 Latin America and the Caribbean Programme	14/0	8/0	1,913.2	13.0	0.0	126.0	0.0	2,052.2	2,135.9
380 Field Representation	46/0	103/2	8,532.5	0.0	0.0	798.5	2,246.7	11,577.7	9,629.9
Total	142/0	187/9	23,933.0	93.3	60.0	1,573.2	2,684.3	28,343.8	25,949.1

Objective

3.1. The objective of the Major Programme is to identify and assess demand for the services of UNIDO and, on this basis, to develop the Organization's programming framework, in particular through the elaboration of country, subregional and regional support strategies and programmes. To this end, the Major Programme will maintain a regular dialogue with key policy makers and industrial decision makers and formulate specific service programmes in close cooperation with the other Major Programmes thereby reflecting the prioritization and focus of UNIDO services.

3.2. While all developing regions are important clients as far as the work of the Major Programme is concerned, specific priority will be placed on the Africa Region and the LDCs in view of their difficult economic situation and their disadvantaged position in the global economy. In drawing up country support strategies for Africa and implementing technical cooperation programmes, the results emanating from the recently concluded industrial sector programme review missions will be given high priority. Particular emphasis will also be placed on developing programmes to assist the African countries in the formulation of industrial visions, strategies and policies for the creation of enabling environments for industrial development and investment; on industrial restructuring to enable them to cope with the aftermath of the Uruguay Round Agreements; on private sector development, and on poverty alleviation and employment generation through small-scale industries and rural development. Similarly, there will be a new orientation and focus to the IDDA programme.

3.3. Due consideration will be given to the integrated programme approach, the specific requirements of the least developed countries, the integration of women in industrial development as well as interregional and global requirements. In this context, programmes will be formulated on the follow-up of mandates and recommendations emanating from global United Nations conferences such as the World Summit for Social Development, the Fourth World Conference on Women and the Second United Nations Conference on Human Settlements.

3.4. Effective demand orientation and client participation will be ascertained through the substantive coordination and management of a field representation programme which performs a crucial function for the Organization as a whole. This field representation programme is expected to be greatly enhanced in terms of its coverage and widened in terms of its functions. While the individual field offices will be substantively directed by the various regional Programmes (300–370), the activities and outputs of the field offices will be coordinated, managed and administered through a focal point under the direct supervision of the Managing Director. Close consultation will be maintained with all concerned Major Programmes to ensure effective interaction between the field offices and Headquarters.

3.5. The Major Programme initiates programme review and development missions in close consultation with Major Programmes 400–800 which also coordinates the Organization's technical support services at the programme level (TSS-1).

Composition

3.6. The Major Programme comprises the Office of the Managing Director (310); Programme Support and Monitoring (320); five regional programmes: Africa, including IDDA (330), Arab Countries (340), Asia and the Pacific (350), Europe and NIS (360), Latin America and the Caribbean (370); as well as Field Representation (380).

Programme 310: Office of the Managing Director

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	16/0	18/7	2,837.7	53.3	60.0	301.8	437.6	3,690.4	2,829.7
OB	0/0	2/0	106.8	0.0	0.0	5.1	0.0	111.9	73.1
Total	16/0	20/7	2,944.5	53.3	60.0	306.9	437.6	3,802.3	2,902.8

By subprogramme

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
311 Direction and Management	6/0	12/7	1,487.9	35.0	60.0	280.0	437.6	2,300.5	1,524.3
312 Integration of Women in Industrial Development	6/0	4/0	815.0	14.0	0.0	13.6	0.0	842.6	865.4
313 Least Developed Countries	4/0	4/0	641.6	4.3	0.0	13.3	0.0	659.2	513.1
Total	16/0	20/7	2,944.5	53.3	60.0	306.9	437.6	3,802.3	2,902.8

Objective

3.7. The objective is to provide effective management, direction and coordination to the activities of the Major Programme, to coordinate the field representation programme, to strengthen the Organization's programmes both for the integration of women in industrial development and in response to the priority needs of the least developed countries, and to develop concepts for integrated, interregional and global programmes.

Composition

3.8. The Programme comprises three Subprogrammes: Direction and Management (311), Integration of Women in Industrial Development (312), and Least Developed Countries (313).

Subprogramme 311: Direction and Management

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	12/7	1,487.9	35.0	60.0	280.0	437.6	2,300.5	1,451.2
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	73.1
Total	6/0	12/7	1,487.9	35.0	60.0	280.0	437.6	2,300.5	1,524.3

Objective

3.9. The basic objective is to provide effective management and direction to the activities of the Major Programme and to ensure effective coordination and cooperation among the component Programmes and Subprogrammes as well as with all other Programmes and Subprogrammes within UNIDO.

Activities and outputs

3.10. The main activities are to plan and coordinate the formulation of the work programmes of the Major Programme in accordance with the mandate and the objectives of the Organization and the demands and needs of Member States. It will guide, coordinate, monitor and follow up the implementation of those work programmes and in doing so will ensure the effective and efficient financial and administrative management of the Major Programme. It will coordinate closely the activities of the other two component Subprogrammes within Programme 310, Office of the Managing Director. In addition, it will carry out the central coordination of UNIDO field representation, oversee the preparation of integrated programmes and ensure interaction and effective dialogue on industrial policies and strategies with industrial decision makers in developing countries and economies in transition with a view to effectively promoting UNIDO services.

3.11. The above coordination functions will be carried out by a focal point within the Subprogramme. In particular with regard to UNIDO field representation, this focal point will ensure an effective administrative and substantive liaison of UNIDO field offices both among themselves and with all relevant Programmes at Headquarters.

Relationship to the medium-term plan, 1996-2001

3.12. The Subprogramme will ensure that in the preparation of country, subregional and regional UNIDO support strategies and service programmes as well as in global and interregional industrial cooperation programmes, the five development objectives and the three special considerations of the medium-term plan are applied as guiding principles. Similarly, it will also ensure that quality assurance and screening functions carried out under its guidance give due weight to these principles.

Coordination with other organizations

3.13. This Subprogramme will ensure external coordination with the United Nations system and other organizations on programme matters at the country and regional level.

Resources

3.14. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 2 P, 6 GS) assigned to the Subprogramme. In order to reflect the increased responsibilities, particularly the coordination function for Programme 380 (Field Representation), two Professional posts at P-5 and P-3 levels are assigned to the Subprogramme. In addition, two General Service posts are redeployed to the Subprogramme.

3.15. Consultant resources ($35,000) are foreseen to assist in programme formulation and policy-oriented research. Expert group meetings ($60,000) will provide reorientation for UNIDO strategies and policies on region-specific issues and on priorities contained in the Industrial Action Plan for LDCs. Travel resources ($280,000) will be required for the Managing Director and Professional staff of the Major Programme to undertake industrial review and programming missions to different regions, to participate in international meetings and for inter-agency consultations. Other resources for the Major Programme as a whole will be provided for general temporary assistance ($24,000), overtime ($3,000), career development training ($82,400), EDP requirements ($401,600), printing ($30,000) and hospitality ($6,000).

Subprogramme 312: Integration of Women in Industrial Development

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	2/0	708.2	14.0	0.0	13.6	0.0	735.8	865.4
OB	0/0	2/0	106.8	0.0	0.0	0.0	0.0	106.8	0.0
Total	6/0	4/0	815.0	14.0	0.0	13.6	0.0	842.6	865.4

Objective

3.16. The objective is to enhance the contribution of women to the industrialization process of the developing countries by assisting them to meet the challenges of industrial restructuring, technological change and economic reform and to enable them to participate on an equal basis in industrial decision-making and share the benefits of development.

Activities and outputs

3.17. The focus of the activities will be on the development of strategies, programmes, concepts and guidelines to facilitate and promote the integration of gender issues throughout the activities of UNIDO. Activities related to the formulation of specific services addressing the needs of women will be limited to the provision of substantive inputs, information and expertise on an ad hoc basis, upon request.

3.18. The activities will, in particular, comprise:

(a) Providing advice to Governments, industrial support institutions, industry-related women's associations and non-governmental institutions with a view to promoting equal participation of both women and men in the industrial development process;

(b) Providing guidance on the integration of gender-related issues in all UNIDO services, including in data collection and studies and research;

(c) Initiating women-specific programmes and services, such as in the fields of human resource development, small and medium enterprises, development and adaptation of technology, and energy and environment;

(d) Creating awareness within UNIDO and cooperating institutions in developing countries on the impact of industrial development policies and patterns on the role and social conditions of women;

(e) Monitoring and following up, through programme development, the Platform for Action to be adopted at the Fourth World Conference on Women and, in particular, formulating and promoting programmes and services identified in the five regional typology studies on the participation of women in manufacturing, which constituted the main input by UNIDO to that Conference.

3.19. During the biennium, the main outputs will comprise:

(a) Updated guides and reference manuals for women-specific programmes and the integration of gender issues into UNIDO services and research activities, and establishment of a mechanism to monitor and evaluate progress made;

(b) Promotion of the collection and dissemination of gender-disaggregated data;

(c) Gender-sensitized staff at UNIDO Headquarters and in the field, through special awareness and training programmes;

(d) Development of thematic programmes, pilot concepts and projects for UNIDO services to be delivered by UNIDO as a whole, based on past experience, studies and research to be carried out on selected issues, such as the impact on women of new technologies, industrial restructuring and resultant changes in skills requirements.

Relationship to the medium-term plan, 1996-2001

3.20. The integration of women in industrial development is a clear priority of UNIDO as one of the three special considerations contained in the medium-term plan. The activities related to the implementation of the objectives of the Subprogramme are by essence of a cross-sectoral nature and it is through the integration of a gender perspective into all UNIDO activities that the Subprogramme will address and support the five development objectives. Industrial and technological growth and competitiveness will be addressed through supporting the use of appropriate technologies in manufacturing activities with high participation of women as well as through programmes for women entrepreneurs on design and development of new products and improved product quality. The development of human resources for industry will be met through the development of services addressing specific training needs and skills requirements for women. The achievement of equitable development through industrial development will be supported through the promotion of entrepreneurship that targets rural women and SME producers in particular, while the promotion of environmentally sound and energy-saving technologies especially for women will contribute to environmentally sustainable industrial development. Exchange of information and experience within the context of North-South cooperation and increased participation of women in industrial and financial institutions should contribute to increased international cooperation in industrial investment and technology.

Coordination with other organizations

3.21. The Subprogramme will maintain close cooperation with other organizations and agencies of the United Nations system and with national and international non-governmental organizations active in the field of integration of women in development, particularly through the follow-up to the Fourth World Conference on Women, to be held at Beijing in 1995.

Resources

3.22. Responsibility for the activities and outputs described above will be assumed by the staff (3 P, 2 GS) assigned to the Subprogramme.

3.23. Consultant resources ($14,000) will be needed for the formulation of a UNIDO programme based on the recommendations and the platform of action expected to emanate from the Fourth World Conference on Women (Beijing, 1995). Travel resources ($13,600) will be required to attend the annual inter-agency consultations on women and the annual sessions of the Commission on the Status of Women.

Subprogramme 313: Least Developed Countries

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous biennium
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	1994-1995
RB	4/0	4/0	641.6	4.3	0.0	8.2	0.0	654.1	513.1
OB	0/0	0/0	0.0	0.0	0.0	5.1	0.0	5.1	0.0
Total	4/0	4/0	641.6	4.3	0.0	13.3	0.0	659.2	513.1

Objective

3.24. During the biennium, the special industrial development constraints and support requirements of the least developed countries (LDCs) will receive increased attention. The objective is to conceptualize, coordinate, follow up and monitor UNIDO activities relating to the LDCs, in particular with regard to the implementation of the Industrial Action Programme for the LDCs in the 1990s, and pursuant to the recommendations of the Industrial Development Board and the General Conference, recommend national, subregional and regional measures to meet the special needs of the LDCs. The Subprogramme responds to the various mandates according highest priority to the LDCs in the programmes of the Organization, including in particular the use of the Industrial Development Fund and other resources available to UNIDO to promote the implementation of the Paris Declaration, the Programme of Action of the Second United Nations Conference on the LDCs, the Industrial Action Programme for the LDCs, and General Conference resolution GC.5/Res.16.

Activities and outputs

3.25. The Subprogramme will (a) develop and promote programmes pertaining to LDCs; (b) provide to other Programmes and Subprogrammes inputs for the preparation of technical cooperation and other programmes; (c) prepare analytical papers on the status of industrial development in the LDCs; and (d) provide inputs to the legislative bodies of the Organization and to the other forums within the United Nations system on matters related to industrial development in LDCs.

3.26. The outputs comprise: (a) reports on the state and progress of industrial development in the LDCs as well as on the implementation of the Industrial Action Programme, to the policy-making organs of UNIDO and for use in relevant international forums; (b) updated industrial development information on LDCs; (c) implemented seed programmes and projects for priority needs of LDCs; and (d) policy advisory services rendered to selected LDCs.

Relationship to the medium-term plan, 1996-2001

3.27. The Subprogramme addresses all five development objectives of the medium-term plan. The implementation of the Industrial Action Programme for the LDCs is regarded as the proper response to the related challenges posed by the needs of the LDCs.

Coordination with other organizations

3.28. Close cooperation will be maintained with United Nations and other organizations such as UNCTAD, FAO, UNESCO, ILO, ITC, IFAD and ITU, through the annual inter-agency follow-up meeting at UNCTAD. Cooperation will also be maintained, through relevant units in the house, with the IGOs, NGOs and donors, while joint programmes highlighted in the Industrial Action Programme for LDCs will be developed with the regional development banks, the World Bank and other technical bodies involved in the implementation of the Programme of Action of the Second United Nations Conference on the LDCs.

Resources

3.29. Responsibility for the activities and outputs described above will be assumed by the staff (2 P, 2 GS) assigned to the Subprogramme. Changes in the level of staff resources comprise an increase of one P-3/2 level post through redeployment to reflect the increasing demand to develop programmes to meet the growing needs of LDCs.

3.30. Consultant resources ($4,300) will be needed to prepare an integrated programme for an information database on LDCs/UNIDO industrialization activities. Provisions for an expert group meeting on LDCs are made under Subprogramme 311. Travel resources ($13,300) will be required for inter-agency meetings, consultation visits and programming missions.

Programme 320: Programme Support and Monitoring

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	8/0	10/0	1,554.8	0.0	0.0	14.6	0.0	1,569.4	1,244.0
OB	0/0	2/0	106.8	0.0	0.0	0.0	0.0	106.8	432.2
Total	8/0	12/0	1,661.6	0.0	0.0	14.6	0.0	1,676.2	1,676.2

Objective

3.31. The objective is to provide support services within the Major Programme, to other Major Programmes as well as to General Management through developing and maintaining a central monitoring system covering all UNIDO services and providing analyses of data and information developed from the system as well as through initiating, coordinating and promoting global and interregional programmes.

Activities and outputs

3.32. The Programme will set up an integrated data system covering all UNIDO services, which will serve as an information source and monitoring tool on technical cooperation projects and other services. The Programme will also prepare reports, statistical tables and substantive documents for senior management and the policy-making organs.

3.33. Based on this integrated data system, the Programme is expected to prepare some 100 reports and will provide access for other units to the database. Four analyses on programme development and trends will be prepared by themes and/or sectors based on the UNIDO sector database.

3.34. In cooperation with other Major Programmes, the Programme will also initiate and formulate global and interregional programmes of UNIDO operational activities, *inter alia*, based on the follow-up of mandates and recommendations emanating from global United Nations conferences, such as the World Summit for Social Development and the Second United Nations Conference on Human Settlements (Habitat II). Some 200 service requests of a global and interregional nature are expected to be screened during the biennium as to their compatibility with the mandate and expertise of UNIDO.

Relationship to the medium-term plan, 1996-2001

3.35. Given the nature of the Programme, its activities will reflect all development objectives of the Organization as expressed in the medium-term plan.

Coordination with other organizations

3.36. Coordination with the United Nations and its specialized agencies as well as with other international organizations will be undertaken where necessary, to ensure data exchange and compatibility of systems. The development of global and interregional programmes will be particularly coordinated with UNDP and the World Bank.

Resources

3.37. Responsibility for the activities and outputs described above will be assumed by the staff (4 P, 6 GS) assigned to the Programme.

3.38. Travel resources ($14,600 will be required for missions to other agencies to ensure compatibility of the Programme's integrated data system, to attend relevant inter-agency meetings and to undertake programming missions for global and interregional programmes.

Programme 330: Africa Programme, including the Industrial Development Decade for Africa

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	20/0	16/0	3,113.4	0.0	0.0	66.9	0.0	3,180.3	3,543.7
OB	2/0	2/0	325.4	0.0	0.0	53.1	0.0	378.5	115.8
Total	22/0	18/0	3,438.8	0.0	0.0	120.0	0.0	3,558.8	3,659.5

Objective

3.39. The objective is to develop and coordinate the programme of UNIDO services, based on the identified needs, priorities and demands of the countries in the African region, as well as on the priorities set in the programme for the Industrial Development Decade for Africa (IDDA). In particular, the Programme is responsible for the elaboration of UNIDO country support strategies and country programming briefs as a basis for creating a coherent framework for UNIDO services to be rendered to the countries in the region.

Activities and outputs

3.40. In pursuance of the above objectives, the Programme will initiate, develop and coordinate programmes of UNIDO services at the country, subregional and regional levels in Africa in line with UNIDO objectives, capacities and focus. To this end, it will maintain a policy dialogue with government and other industrial decision makers. It will in particular: (a) participate in the preparation of United Nations Country Strategy Notes and develop UNIDO country support strategies to provide a conceptual framework for programmes at country, subregional and regional levels; (b) prepare analytical surveys and briefs at the country, subregional and regional level on the industrial development process and UNIDO programmes in Africa and provide such information as required; (c) screen requests for UNIDO assistance and services in terms of their consistency with national industrial development goals, the mandate of UNIDO, its objectives and response capability and, where applicable, the UNIDO country support strategy; (d) direct the work of UNIDO field offices in the region; (e) keep under review the impact and coherence of services provided to recipient countries; and (f) develop, coordinate and monitor the UNIDO contribution to the implementation of the IDDA programme described under Programme 920.

3.41. In the framework of the above activities, the Programme will initiate and coordinate policy missions to 10 countries and two subregions and carry out industrial sector programme review missions to 16 countries and two subregions leading to the preparation of 10 country and two subregional UNIDO support strategies. Programming briefs for all countries in the region with UNIDO ongoing/planned activities will be updated.

3.42. Analytical surveys of the industrial development process will be conducted in four countries during the biennium and two integrated industrial programmes prepared in two selected subsectors or areas of industry. Furthermore, two subregional industrial cooperation programmes will be elaborated.

3.43. It is envisaged that some 300 requests for UNIDO services will be screened as to their compatibility with country requirements and the UNIDO mandate and 200 pipeline projects identified and developed.

3.44. A meeting of the Conference of African Ministers of Industry (CAMI) will be organized jointly with ECA in 1997 along with the usually preceding meeting of the Intergovernmental Committee of Experts of the Whole on Industrialization in Africa and subsequent meetings of the Bureaux of CAMI and the Committee of Ten. Two subregional meetings of ministers and/or committees on industrial cooperation will be organized jointly with the major subregional organizations concerned. Following an innovative approach in 1995, the deliberations of African Ministers of Industry will include a Business Forum, organized with African private industrialists' associations and financial institutions.

3.45. The Programme will coordinate and, where appropriate, participate in the implementation of the biennial TSS-1 work programme in the African region. Together with other implementing units, it will prepare terms of reference and propose implementation teams for each project.

3.46. With regard to IDDA, it is expected that a package of some 60 technical cooperation projects will be prepared under the technical cooperation component of the programme and some 50 requests for short-term technical advisory services screened and approved under the supplementary activity component of the Programme.

3.47. In addition, some 10 other supplementary activities consisting of meetings (including investment forums and subregional consultation meetings of the Africa Regional Committee of Experts on IDDA) and promotional activities related, *inter alia*, to the Africa Industrialization Day, the production of Industry Africa and promotional films will be carried out. Two progress reports on the implementation of the programme for IDDA will be prepared, jointly with ECA.

Relationship to the medium-term plan, 1996-2001

3.48. In accordance with the Yaoundé Declaration (General Conference resolution GC.5/Res.20), UNIDO accords high priority to the industrialization of Africa and to the realization of the objectives of the Second IDDA. The Programme, through its lead role in programme development (as described in document IDB.13/19, paras. 104-107), ensures that all five development objectives of UNIDO are addressed in a balanced manner in the activities of the Organization in the African region and that both the integration of women in industrial development and the development of the private sector are taken into full account.

Coordination with other organizations

3.49. Outside UNIDO, coordination is maintained with UNDP field offices as well as with other relevant organizations of the United Nations system, notably ECA, and their field offices. The Programme liaises with multilateral and bilateral agencies, African regional and subregional organizations and non-governmental organizations. With the emphasis accorded to the promotion of the private sector and the mobilization of investment resources, cooperation and coordination with the World Bank, the African Development Bank as well as with other regional and subregional development banks in Africa take on particular importance.

Resources

3.50. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 10 P, 9 GS) assigned to the Programme.

3.51. Travel resources ($120,000) will be required for policy dialogues and consultations with African countries and organizations, programming missions to the countries as well as to UNDP, and international financing institutions, participation in ministerial, technical and inter-agency meetings, including those organized by ECA, OAU, ADB and subregional organizations. The requirements of IDDA-specific resources are described under Programmes 910 and 920.

Programme 340: Arab Countries Programme

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	12/0	6/0	1,678.2	14.0	0.0	33.9	0.0	1,726.1	1,814.9
OB	0/0	2/0	106.8	0.0	0.0	45.9	0.0	152.7	128.9
Total	12/0	8/0	1,785.0	14.0	0.0	79.8	0.0	1,878.8	1,943.8

Objective

3.52. The objective of the Programme is to develop and coordinate the programme of UNIDO services based on the identified needs, priorities and demands of the countries in the Arab region as well as on the priorities set in the Special Programme for Industrial Development in the Arab Countries. In particular, it is responsible for the elaboration of UNIDO country support strategies and country programming briefs as a basis for creating a coherent framework for UNIDO services to be rendered to the Arab countries.

Activities and outputs

3.53. In pursuance of the above objectives, the Programme will initiate, develop and coordinate programmes of UNIDO services at the country, subregional and regional levels in the Arab region in line with the objectives, capacities and focus of UNIDO. To this end, it will maintain a policy dialogue with government and other industrial decision makers. It will in particular: (a) participate in the preparation of United Nations Country Strategy Notes and develop UNIDO country support strategies to provide a conceptual framework for programmes at country, subregional and regional levels; (b) prepare analytical surveys and briefs at the country, subregional and regional level on the industrial development process and UNIDO programmes in Arab countries and provide such information as required; (c) screen requests for UNIDO assistance and services in terms of their consistency with national industrial development goals, the mandate of UNIDO, its objectives and response capability and, where applicable, the UNIDO country support strategy; (d) direct the work of UNIDO field offices in the region; and (e) keep under review the impact and coherence of services provided to recipient countries.

3.54. In the framework of the above activities, the Programme will initiate and coordinate policy missions to six countries and subregions under coverage and carry out industrial sector programme review missions to countries and subregions leading to the preparation of UNIDO country and subregional support strategies. Programming briefs for all countries in the region with UNIDO ongoing/planned activities will be updated.

3.55. Analytical surveys of the industrial development process will be conducted in most countries under coverage during the biennium and subsectoral integrated industrial programmes prepared in selected subsectors or areas of industry. Furthermore, three subregional industrial cooperation programmes will be elaborated.

3.56. It is envisaged that some 250 requests for UNIDO services will be screened as to their compatibility with country requirements and the UNIDO mandate and some 125 projects identified and developed.

3.57. The Programme will coordinate and, where appropriate, participate in the implementation of the biennial TSS-1 work programme in the Arab region. Together with other implementing units, it will prepare terms of reference and propose implementation teams for each project.

3.58. In the framework of the Special Programme for Industrial Development in the Arab Countries, a new regional strategy will be formulated and priority programmes developed under the LDC component.

3.59. With respect to Palestine, activities will be directed towards institutional and support services in such areas as industrial policies, standardization and industrial statistics, and at the subsectoral level in such areas as promotion of small and medium industries and specialized training. These efforts will continue and expand in areas of priority for the rapid development of the Palestinian industrial base and its integration into the international and regional industrial structures.

Relationship to the medium-term plan, 1996-2001

3.60. The Programme, through its lead role in programme development (as described in document IDB.13/19, paras. 104-107), ensures that all five development objectives of UNIDO are addressed in a balanced manner in the activities of the Organization in the Arab countries and that both the integration of women in industrial development and the development of the private sector are taken into full account. The Programme will also coordinate and monitor the implementation of the Special Programme for Industrial Development in the Arab Countries.

Coordination with other organizations

3.61. The Programme will coordinate its activities with UNDP field offices as well as with relevant organizations of the United Nations system, notably the Economic and Social Commission for Western Africa, and their field offices. It will liaise with multilateral and bilateral agencies, Arab regional and subregional organizations and non-governmental organizations. With the emphasis accorded to the promotion of the private sector and the mobilization of investment resources, cooperation and coordination with the World Bank, the Islamic Development Bank and with other regional and subregional development banks in the Arab region take on particular importance.

Resources

3.62. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 5 P, 4 GS) assigned to the Programme.

3.63. Consultant resources ($14,000) will be required to assist in the formulation of individual and integrated technical assistance projects. Provisions for expert group meetings for region-specific issues will be available under Subprogramme 311. Travel resources ($79,800) will be required for programming and project formulation missions, attendance at regional and relevant interregional meetings, assessment of priority needs and consultations with bilateral and multilateral financing institutions, intergovernmental and non-governmental organizations.

Programme 350: Asia and the Pacific Programme

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	14/0	12/0	2,253.2	0.0	0.0	30.3	0.0	2,283.5	2,666.6
OB	2/0	0/0	218.6	0.0	0.0	53.2	0.0	271.8	24.5
Total	16/0	12/0	2,471.8	0.0	0.0	83.5	0.0	2,555.3	2,691.1

Objective

3.64. The objective of the Programme is to develop and coordinate the programme of UNIDO services based on the identified needs, priorities and demands of the countries in the Asia and the Pacific region as well as on the priorities set in the Special Programme for the Industrial Development of Asia and the Pacific. In particular, it is responsible for the elaboration of UNIDO country support strategies and country programming briefs as a basis for creating a coherent framework for UNIDO services to be rendered to the countries in the region.

Activities and outputs

3.65. In pursuance of the above objectives, the Programme will initiate, develop and coordinate programmes of UNIDO services at the country, subregional and regional levels in Asia and the Pacific in line with UNIDO objectives, capacities and focus. To this end, it will maintain a policy dialogue with government and other industrial decision makers. It will in particular: (a) participate in the preparation of United Nations Country Strategy Notes and develop UNIDO country support strategies to provide a conceptual framework for programmes at country, subregional and regional levels; (b) prepare analytical surveys and briefs at the country, subregional and regional level on the industrial development process and UNIDO programmes in Asia and the Pacific and provide such information as required; (c) screen requests for UNIDO assistance and services in terms of their consistency with national industrial development goals, the mandate of UNIDO, its objectives and response capability and, where applicable, the UNIDO country support strategy; (d) direct the work of UNIDO field offices in the region; and (e) keep under review the impact and coherence of services provided to recipient countries.

3.66. In the framework of the above activities, the Programme will initiate and coordinate policy missions to six countries and two subregions and carry out industrial sector programme review missions to 10 countries and two subregions leading to the preparation of UNIDO country and subregional support strategies. Programming briefs for all countries in the region with UNIDO ongoing/planned activities will be updated.

3.67. Analytical surveys of the industrial development process will be conducted in three countries during the biennium.

3.68. The Programme will coordinate and, where appropriate, participate in the implementation of the biennial TSS-1 work programme in the Asia and the Pacific region. Together with other implementing units, it will prepare terms of reference and propose implementation teams for each project.

3.69. It is envisaged that some 200 requests for UNIDO services will be screened as to their compatibility with country requirements and the UNIDO mandate and some 150 pipeline projects identified and developed.

3.70. A ministerial-level meeting on industrial and technological development issues will be organized in 1997 jointly with ESCAP.

3.71. In the framework of the Special Programme for the Industrial Development of Asia and the Pacific, two additional industrial sectors will be identified and priority programmes developed under the LDC component.

Relationship to the medium-term plan, 1996-2001

3.72. The Programme, through its lead role in programme development (as described in document IDB.13/19, paras. 104-107), ensures that all five development objectives of UNIDO are addressed in a balanced manner in the activities of the Organization in the Asia and the Pacific region and that both the integration of women in industrial development and the development of the private sector are taken into full account. The Programme will also coordinate and monitor the implementation of the Special Programme for the Industrial Development of Asia and the Pacific.

Coordination with other organizations

3.73. The Programme will coordinate its activities with UNDP field offices as well as with relevant organizations of the United Nations system, notably ESCAP, and their field offices. The Programme liaises with multilateral and bilateral agencies, regional and subregional organizations, the World Bank, the Asian Development Bank and non-governmental organizations.

Resources

3.74. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 7 P, 6 GS) assigned to the Programme.

3.75. Travel resources ($83,500) will be required for policy dialogues, industrial sector programme review missions, monitoring of programmes at country and regional level, and consultations with UNDP, ESCAP, the World Bank, the Asian Development Bank and other multilateral development financing institutions.

Programme 360: Europe and NIS Programme

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	8/0	4/0	1,078.8	13.0	0.0	18.6	0.0	1,110.4	967.7
OB	0/0	2/0	106.8	0.0	0.0	25.3	0.0	132.1	342.2
Total	8/0	6/0	1,185.6	13.0	0.0	43.9	0.0	1,242.5	1,309.9

Objective

3.76. The objective of the Programme is to develop and coordinate the programme of UNIDO services, based on the identified needs, priorities and demand of the countries in the Europe and NIS region. In particular, it is responsible for the elaboration of UNIDO country support strategies and country programming briefs as a basis for creating a coherent framework for UNIDO services to be rendered to the countries in the region.

Activities and outputs

3.77. In pursuance of the above objectives, the Programme will initiate, develop and coordinate programmes of UNIDO services at the country, subregional and regional levels in the Europe and NIS region in line with UNIDO objectives, capacities and focus. To this end, it will maintain a policy dialogue with government and other industrial decision makers. It will in particular: (a) participate in the preparation of United Nations Country Strategy Notes, develop UNIDO country support strategies to provide a conceptual framework for programmes at country, subregional and regional levels; (b) prepare analytical surveys and briefs at the country, subregional and regional level on the industrial development process and UNIDO programmes in the Europe and NIS region; (c) screen requests for UNIDO assistance and services in terms of their consistency with national industrial development goals, the mandate of UNIDO, its objectives and response capability and, where applicable, the UNIDO country support strategy; (d) direct the work of UNIDO field offices in the region; and (e) keep under review the impact and coherence of services provided to recipient countries.

3.78. During the biennium, the Programme will concentrate primarily on developing five integrated, generic programmes for individual or groups of countries that will cover: industrial restructuring (including privatization) at the enterprise level; industrial investment promotion (including pre-investment analyses); entrepreneurship and SME development (including strategic decision-making, and quality management and control); environmental protection (including cleaner production) and energy efficiency; and development of industries directly supporting basic needs.

3.79. The Programme will coordinate and, where appropriate, participate in the implementation of the biennial TSS-1 work programme in the Europe and NIS region. Together with other implementing units, it will prepare terms of reference and propose implementation teams for each project.

3.80. In the framework of the above activities, for a total of 15 countries, the Programme will initiate and coordinate policy missions to carry out industrial sector programme review missions and consult regarding UNIDO country and subregional industrial support strategies. Programming briefs for all countries in the region with UNIDO ongoing/planned activities will be updated.

3.81. It is envisaged that some 200 requests for UNIDO services will be screened as to their compatibility with country requirements and the UNIDO mandate and some 160 projects identified and developed.

Relationship to the medium-term plan, 1996-2001

3.82. The Programme, through its lead role in programme development (as described in document IDB.13/19, paras. 104-107), ensures that all five development objectives of UNIDO are addressed in a balanced manner in the activities of the Organization in the Europe and NIS region and that both the integration of women in industrial development and the development of the private sector are taken into full account.

Coordination with other organizations

3.83. The Programme will coordinate its activities with UNDP field offices as well as with relevant organizations of the United Nations system. The most important of these is ECE, but operational-level cooperation will also take place with, among others, UNHCR, UNICEF, UNESCO, FAO, WHO, ILO and UNEP. The Programme also liaises with multilateral and bilateral agencies, regional and subregional organizations and non-governmental organizations. Because of the importance placed on obtaining non-traditional sources of funding, special importance is placed on working with international funding bodies such as EBRD, EU and the World Bank.

Resources

3.84. Responsibility for the activities and outputs described above will be assumed by the staff (4 P, 3 GS) assigned to the Programme.

3.85. Consultant resources ($13,000) will be needed to produce country and regional industrial support strategies. Travel resources ($43,900) will be required for country and regional programming, industrial support strategies formulation and reviews, inter-agency meetings, EBRD annual meetings, meetings of the UNIDO/country joint committees and presentation of programmes to major donors.

Programme 370: Latin America and the Caribbean Programme

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	12/0	8/0	1,739.8	13.0	0.0	88.3	0.0	1,841.1	1,938.5
OB	2/0	0/0	173.4	0.0	0.0	37.7	0.0	211.1	197.4
Total	14/0	8/0	1,913.2	13.0	0.0	126.0	0.0	2,052.2	2,135.9

Objective

3.86. The objective of the Programme is to develop and coordinate the programme of UNIDO services, based on the identified needs, priorities and demand of the countries in the Latin American and Caribbean region, as well as on the priorities set in the Regional Cooperation Programme for the Industrial Recovery of Latin America and the Caribbean. In particular, it is responsible for the elaboration of UNIDO country support strategies and country programming briefs as a basis for creating a coherent framework for UNIDO services to be rendered to the countries in the region.

Activities and outputs

3.87. In pursuance of the above objectives, the Programme will initiate, develop and coordinate programmes of UNIDO services at the country, subregional and regional levels in Latin America and the Caribbean in line with UNIDO objectives, capacities and focus. To this end, it will maintain a policy dialogue with government and other industrial decision makers. It will in particular: (a) participate in the preparation of United Nations Country Strategy Notes, develop UNIDO country support strategies to provide a conceptual framework for programmes at country, subregional and regional levels; (b) prepare analytical surveys and briefs at the country, subregional and regional level on the industrial development process and UNIDO programmes in Latin America and the Caribbean and provide such information as required; (c) screen requests for UNIDO assistance and services in terms of their consistency with national industrial development goals, the mandate of UNIDO, its objectives and response capability and, where applicable, the UNIDO country support strategy; (d) direct the work of UNIDO field offices in the region; and (e) keep under review the impact and coherence of services provided to recipient countries.

3.88. In the framework of the above activities, the Programme will initiate and coordinate policy missions to five countries and two subregions leading to the preparation of nine country and two subregional UNIDO support strategies. Programming briefs for all countries in the region with UNIDO ongoing/planned activities will be updated.

3.89. Analytical surveys of the industrial development process will be conducted in four countries during the biennium. Furthermore, four subregional industrial cooperation programmes will be elaborated.

3.90. It is envisaged that some 200 requests for UNIDO services will be screened as to their compatibility with country requirements and the UNIDO mandate and 200 projects identified and developed.

3.91. The Programme will coordinate and, where appropriate, participate in the implementation of the biennial TSS-1 work programme in the region. Together with other implementing units, it will prepare terms of reference and propose implementation teams for each project.

3.92. A ministerial meeting on industrial and technological development issues will be organized jointly with SELA, ECLAC, and the Inter-American Development Bank and held in 1997.

Relationship to the medium-term plan, 1996-2001

3.93. The Programme, through its lead role in programme development (as described in document IDB.13/19, paras. 104-107), ensures that all five development objectives of UNIDO are addressed in a balanced manner in the activities of the Organization in the Latin American and Caribbean region and that both the integration of women in industrial development and the development of the private sector are taken into full account.

Coordination with other organizations

3.94. Outside the Organization, coordination is maintained with UNDP and its field offices and other organizations of the United Nations system and regional commissions, notably ECLAC, the international and regional development banks, such as the World Bank, the Inter-American Development Bank and the Andean Finance Corporation and intergovernmental organizations such as SELA, the Permanent Secretariat of the General Treaty on Central American Economic Integration (SIECA), JUNAC and CARICOM, as well as regional and subregional finance institutions.

Resources

3.95. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 6 P, 4 GS) assigned to the Programme.

3.96. Consultant resources ($13,000) will be used for studies on the structural and organizational changes needed for sustainable industrial development in the region. Travel resources ($126,000) will be required for programming missions, image-building activities, inter-agency meetings and consultations with regional/subregional institutions and international development financing institutions.

Programme 380: Field Representation

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	26/0	61/2	4,557.1	0.0	0.0	448.9	1,270.9	6,276.9	3,842.3
OB	20/0	42/0	3,975.4	0.0	0.0	349.6	975.8	5,300.8	5,787.6
Total	46/0	103/2	8,532.5	0.0	0.0	798.5	2,246.7	11,577.7	9,629.9

Objective

3.97. Within the context of the general decentralization move in the United Nations system and the declared objective of UNIDO for an enhanced and strengthened field representation, the objective is to strengthen the programme development efforts of the Organization and its capacity for direct advisory and information services through a continuous dialogue and contacts with country-level decision makers including government authorities, the private sector and national and regional financial institutions; to enhance awareness of UNIDO's capabilities and services in the countries concerned; and to act as a member of the United Nations Field Representation System.

Activities and outputs

3.98. The Programme will promote UNIDO services within the countries of coverage and provide support to Governments and other national entities, as well as to UNDP Resident Representatives, by:

(a) Undertaking and supporting industrial sector analyses, industrial policy formulation, United Nations country strategy notes and UNIDO country support strategies;

(b) Assisting in funds mobilization in support of UNIDO programmes at field level;

(c) Monitoring and reporting on ongoing programmes (including those of other organizations);

(d) Providing direct advisory and information services in various substantive areas to different clients so as to lend support to the activities of UNIDO and contribute to their efficient implementation; and

(e) Assisting in identifying, promoting and assessing programmes and projects in the country of coverage. In response to political and economic decentralization trends, the Programme will reach out to various regions within a country and develop integrated service packages in close consultation with different counterparts.

3.99. The Programme will increasingly focus on its function as facilitator, matchmaker and contact creator to assist various clients in development of regional cooperation, building and upgrading their national capacities, investment promotion and funds mobilization. This function will strengthen awareness of and confidence in UNIDO services for clients in Member States.

3.100. The Programme will in particular render direct support in identifying and mobilizing resources available for institution-building, poverty alleviation, private sector development, enhancing international competitiveness, investment promotion, environmental programmes under the Montreal Protocol, GEF, and Agenda 21. The Programme will thus increasingly provide assistance to clients in development, implementation and execution of their environmental projects and programmes.

3.101. The Programme will place special emphasis on the need to establish UNIDO field offices and enhance their functions so as to cover key issues of industrial development in all developing regions. New financing arrangements will be initiated to complement current practices. While 23 offices are proposed to be financed in 1996–1997 under regular and operational budget resources, it is anticipated that 10 to 12 offices will continue to be financed, preferably in the least developed countries, through UNDP resources. Additional resources will have to be tapped to cover the costs of 8 to 10 offices in order to sustain the current level of coverage (43 offices).

Relationship to the medium-term plan, 1996-2001

3.102. The Programme will ensure that the activities of the UNIDO field offices will be guided by and contribute to meeting the five development objectives and the special considerations of the medium-term plan.

Coordination with other organizations

3.103. The Programme will coordinate its activities with UNDP for inter-organizational agreement on field offices, and with other multilateral, regional and bilateral organizations on matters related to field representation to ensure effective coordination at field level.

Resources

3.104. Within the declared objective of an enhanced and strengthened field representation with a sound and sustainable financial basis, resources will be redeployed from Programmes 1030 and 1120. The redeployed resources, which arise due to reduced estimates in Operational Support (Programme 1030) and Languages and Documentation Services (Programme 1120), will assure the funding of seven field offices. The total resource allocations under the regular and operational budgets will allow for the funding of 23 field offices in the 1996–1997 biennium. The Programme will continue to depend on external funding (including UNDP) during the biennium to maintain or increase the current number of offices (43).

3.105. Responsibility for the activities and outputs described above will be assumed by the staff (4 D, 19 P, 46 GS) assigned to the Programme. Changes in the level of staff resources comprise increases of three P-5 posts, four UNIDO National Directors and 10 GS posts.

3.106. The associated costs include resources for local travel ($338,500) and international travel ($460,000) undertaken by UCDs at their duty stations as well as to other countries of coverage, to Headquarters, meetings and for ad hoc requirements. Resources for temporary assistance ($185,800) and overtime ($69,700) will be needed for peak periods of work and to replace staff on extended leave. Other local office costs include: external printing ($69,000), rental and maintenance of premises ($784,500), utilities ($76,000), rental and maintenance of furniture and equipment ($112,000), local transportation ($184,000), communications ($322,000), hospitality ($36,800), miscellaneous services ($64,400), supplies and materials ($138,000) and acquisition of furniture and equipment ($460,000).

Major Programme 400: MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	42/0	42/8	7,103.6	78.0	0.0	396.3	207.7	7,785.6	7,940.7
OB	4/0	8/0	864.4	0.0	0.0	27.3	0.0	891.7	1,467.7
Total	46/0	50/8	7,968.0	78.0	0.0	423.6	207.7	8,677.3	9,408.4

By programme

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
410 Office of the Managing Director	4/0	6/8	931.8	25.0	0.0	70.0	191.3	1,218.1	1,521.4
420 Programme and Project Funding	24/0	24/0	3,913.2	0.0	0.0	309.6	0.0	4,222.8	4,568.0
430 Quality Assurance and Evaluation	14/0	14/0	2,350.8	53.0	0.0	44.0	16.4	2,464.2	2,440.0
440 Programme and Project Review Committee Secretariat	4/0	6/0	772.2	0.0	0.0	0.0	0.0	772.2	879.0
Total	46/0	50/8	7,968.0	78.0	0.0	423.6	207.7	8,677.3	9,408.4

Objective

4.1. The Major Programme is responsible for the mobilization and management of funds for the work of the Organization from all extrabudgetary sources as well as for the management of the Regular Programme of Technical Cooperation. It also develops and coordinates a quality management system for UNIDO services and evaluates the programmes and services of the Organization with a view to continuously improving their quality and provides secretariat services to the Programme and Project Review Committee (PPRC).

4.2. During the biennium, special efforts will be undertaken to mobilize funds from non-traditional sources, particularly from industrial sector and financial institutions. Government funds will be primarily mobilized with a view to supporting industrial development in least developed and African countries. The generation of voluntary contributions to finance the UCD programme will be an important new element. The Major Programme will also work towards the development by UNIDO of high priority support programmes, including integrated and thematic programmes, for funding by a mix of potential donors. In the pursuit of its funds mobilization functions, it will ensure increasing coordination with Major Programme 300 and with substantive programmes, with a view to ensuring an effective response to current and emerging demands of beneficiary countries.

Composition

4.3. The Major Programme comprises four Programmes: Office of the Managing Director (410); Programme and Project Funding (420); Quality Assurance and Evaluation (430); and Programme and Project Review Committee Secretariat (440).

Programme 410: Office of the Managing Director

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	6/8	931.8	25.0	0.0	70.0	191.3	1,218.1	1,099.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	421.5
Total	4/0	6/8	931.8	25.0	0.0	70.0	191.3	1,218.1	1,521.4

Objective

4.4. The objective is to provide effective management and direction to the activities of the Major Programme and to ensure effective coordination and cooperation among the component Programmes and Subprogrammes as well as with all other Programmes and Subprogrammes within UNIDO. Optimum functioning of the Programme and Project Review Committee with a view to ensuring adequate quality of extrabudgetary-funded activities of the Organization is part of this objective.

4.5. In addition, the development of funding strategies for multifund-financed activities within the context of the programme approach and optimum and consistent recovery of support costs for the different sources of funds are important objectives. A specific objective for the biennium relates to improving the interface between development finance institution sources of funds and the industry sector.

Activities and outputs

4.6. The main activities of the Programme are to plan and coordinate the formulation of the work programmes of the Major Programme in accordance with the mandate and the objectives of the Organization and the demands and needs of Member States. It guides, coordinates, monitors and follows up the implementation of those work programmes and in doing so it ensures the effective and efficient financial and administrative management of the Major Programme.

4.7. Specific activities include the chairing of the Programme and Project Review Committee resulting in an optimum allocation of programmable funds as well as ensuring the quality of approved projects and programmes.

4.8. The Programme initiates and assists in the development of multifunded programmes within the context of the programme approach. During the biennium, a minimum of five integrated programmes are expected to be developed. In addition, UNIDO policies, guidelines and procedures in respect of the programme approach are to be updated and distributed.

4.9. A further activity relates to programme support costs where the Programme coordinates, in cooperation with Financial Services, the work of the Organization, develops required cost data and reimbursement systems and ensures their consistent application to all sources of funds, adjusting the system where necessary.

4.10. A final activity relates to the analysis of the linkage between development finance institutions directly or indirectly funding industry, and the availability and mobilization of such funds from industry for technical cooperation activities of the Organization. The Programme will be responsible for this activity in cooperation with Subprogramme 423.

Relationship to the medium-term plan, 1996-2001

4.11. The Programme by its very nature addresses all development objectives and special considerations of the medium-term plan in equal measure and ensures that projects and programmes financed from extrabudgetary resources take them into full account.

Coordination with other organizations

4.12. Inter-agency coordination with specialized agencies and funding organizations of the United Nations system on such concepts as programme approach and support costs is maintained in close cooperation with Programme 220 in order to ensure system-wide consistency of approaches.

Resources

4.13. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 1 P and 3 GS) assigned to the Programme. Changes in the level of staff resources comprise: the abolition of one D-1 post and one GS post, as their functions are no longer pursued by the Major Programme. One P-4 post has been reclassified to P-5 to reflect the responsibilities of the post and the level of the incumbent.

4.14. Consultant resources ($25,000) will be required to strengthen the marketing of UNIDO services towards the different categories of donors. Travel funds ($70,000) will be needed to attend inter-agency and other international meetings, as well as visits to major donors and development financing institutions. The Programme also requires and administers general temporary assistance funds ($21,200), overtime ($6,400), career development training ($16,600), EDP resource requirements ($169,400) and printing ($21,900) for the Major Programme as a whole.

Programme 420: Programme and Project Funding

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	22/0	22/0	3,587.8	0.0	0.0	282.3	0.0	3,870.1	4,394.6
OB	2/0	2/0	325.4	0.0	0.0	27.3	0.0	352.7	173.4
Total	24/0	24/0	3,913.2	0.0	0.0	309.6	0.0	4,222.8	4,568.0

By subprogramme

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
421 United Nations System Funds	6/0	6/0	967.0	0.0	0.0	65.0	0.0	1,032.0	983.5
422 Government Funds	8/0	8/0	1,247.2	0.0	0.0	50.0	0.0	1,297.2	1,487.9
423 Development Finance Institutions	4/0	4/0	686.8	0.0	0.0	104.0	0.0	790.8	807.9
424 Industrial Sector Funds	6/0	6/0	1,012.2	0.0	0.0	90.6	0.0	1,102.8	1,288.7
Total	24/0	24/0	3,913.2	0.0	0.0	309.6	0.0	4,222.8	4,568.0

Objective

4.15. The Programme is responsible for the mobilization and management of funds for the work of the Organization from all extrabudgetary sources as well as for the management of the Regular Programme of Technical Cooperation.

Composition

4.16. The Programme comprises four Subprogrammes: United Nations System Funds (421); Government Funds (422); Development Finance Institutions (423); and Industrial Sector Funds (424).

Subprogramme 421: United Nations System Funds

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	6/0	967.0	0.0	0.0	37.7	0.0	1,004.7	983.5
OB	0/0	0/0	0.0	0.0	0.0	27.3	0.0	27.3	0.0
Total	6/0	6/0	967.0	0.0	0.0	65.0	0.0	1,032.0	983.5

Objective

4.17. The objective is to mobilize and manage financial resources emanating from the United Nations system, including special funds for financing UNIDO technical cooperation and other services.

Activities and outputs

4.18. The Subprogramme will promote contacts and regular negotiations with the relevant funding sources; advise Headquarters and field staff on matters pertaining to programmatic orientation and operational programme criteria, financial and budgetary questions; and ensure the effective management of funds contributed by the sources concerned. This will include advising the Programme and Project Review Committee on: the optimum financing modality; use of UNIDO resources as seed money to attract funding from relevant sources; and scrutinizing requests for budget revisions. The Subprogramme ensures timely reporting according to the guidelines and agreements governing the use of resources. One of the key functions will be to promote the complementary use and appropriate mix of funds. The Subprogramme will identify new funding opportunities and maintain a dialogue on the changing priorities and modalities of cooperation and programming. It will also identify and negotiate proposals for the financing of specific UNIDO programmes and projects by relevant United Nations sources and prepare cooperation agreements whenever required.

4.19. During the biennium, the Subprogramme will focus on mobilizing funds primarily from environment-related funds and on enhancing the role of UNIDO in post-emergency activities.

4.20. During the biennium, the following outputs will be achieved:

(a) Responding to the increasing demand for post-emergency assistance following man-made crises or natural disasters, the Subprogramme will coordinate the development of integrated programmes, in close consultation with DHA/UNHCR and other institutions concerned, aimed at industrial reconstruction, employment generation for refugee populations, etc. for funding by DHA/UNHCR, potential donor countries/institutions, etc.;

(b) The increased use by the Organization of UNDP Special Programme Resources and the joint development of integrated programmes of assistance with other United Nations institutions for total/partial funding from IPF resources will be pursued;

(c) Funds will be mobilized to finance UNIDO-executed programmes/projects in such fields as small and medium enterprises and investment services (UNCDF), processing of raw materials (CFC), crop substitution (UNDCP) and environmental protection (UNEP);

(d) A data bank will be developed on funds managed by the Subprogramme;

(e) The full programming of funds contributed by UNDP (TSS-1 and SIS) and the Multilateral Fund for the Implementation of the Montreal Protocol will be pursued; and

(f) Some 500 projects will be screened for UNIDO funding resulting in some 100 newly-identified projects. Furthermore, some 10 new cooperation agreements will be prepared and processed.

Relationship to the medium-term plan, 1996-2001

4.21. The Subprogramme aims at mobilizing the extrabudgetary resources required to fully implement the medium-term plan and thus addresses all development objectives and special considerations. Particular attention will be given to the special funds available for environmental programmes, such as the Multilateral Fund for the Implementation of the Montreal Protocol, the Global Environment Facility (GEF) and Capacity 21.

Coordination with other organizations

4.22. The Subprogramme will maintain close links with the United Nations system (e.g. UNDP, DHA/UNHCR, CFC, UNDCP, UNCDF, UNFPA, FAO, ILO, WHO, UNESCO, ITC, IAEA) as well as environment-related funds (such as the Multilateral Fund for the Implementation of the Montreal Protocol, GEF, Capacity 21) to finance UNIDO technical cooperation and other services.

Resources

4.23. Responsibility for the activities and outputs described above will be assumed by the staff (3 P and 3 GS) assigned to the Subprogramme. Changes in the level of staff resources comprise the reclassification of a P-3 post to P-4 to reflect the additional responsibilities attached to the post and the level of the incumbent.

4.24. Travel funds ($65,000) will be required to fund staff missions to follow up contacts with the above funding institutions.

Subprogramme 422: Government Funds

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	8/0	6/0	1,140.4	0.0	0.0	50.0	0.0	1,190.4	1,314.5
OB	0/0	2/0	106.8	0.0	0.0	0.0	0.0	106.8	173.4
Total	8/0	8/0	1,247.2	0.0	0.0	50.0	0.0	1,297.2	1,487.9

Objective

4.25. The objective of the Subprogramme is to mobilize funds from governmental sources for the programmes and projects of the Organization necessary to translate its five development objectives into action. It covers the following UNIDO funds: the Industrial Development Fund (special-purpose and general-purpose segments), third party and self-financing trust funds by donor Governments, and the Regular Programme of Technical Cooperation.

Activities and outputs

4.26. The Subprogramme will maintain close contact with contributing Governments on programming lines and priorities of their IDF and/or trust fund contributions and negotiate programmes and projects. The Subprogramme will also pursue identification of new governmental financing sources. It seeks to widen the resource base by securing larger pledges from a greater number of contributing Governments, and other governmental funding sources. The Subprogramme will place special emphasis on the promotion and financing of integrated and thematic programmes to support the mandated priorities of the Organization.

4.27. The Subprogramme is also responsible for recommending programming lines for the Regular Programme of Technical Cooperation of an amount equivalent to 6 per cent of the regular budget of UNIDO.

4.28. One of the Subprogramme's key activities is to promote the complementary use of funds and ensure an appropriate mix of UNIDO-administered funds. It also promotes their use as seed money so as to attract further financial resources. It furthermore ensures that a regional balance, and coordination with other bilateral/multilateral assistance provided by other organizations, is maintained.

4.29. The Subprogramme will have the following outputs:

(a) Additional funds mobilized from governmental sources to finance UNIDO programmes and projects (target level established by the General Conference: $50 million (GC.5/Res.8));

(b) Pledged contributions under IDF and trust funds fully programmed;

(c) The general convertible segment of IDF and the Regular Programme of Technical Cooperation fully programmed in line with mandates and decisions of governing bodies;

(d) Continuous and effective coordination and management of donor government contributions to IDF and trust funds; and

(e) Information provided to donor Governments and within the Organization on all matters of mutual interest.

Relationship to the medium-term plan, 1996-2001

4.30. The Subprogramme aims at mobilizing the extrabudgetary resources required to fully implement the medium-term plan and thus addresses all development objectives and special considerations. In the light of zero growth budgets and the sharp decrease of funding from UNDP referred to in the medium-term plan, mobilization of direct funding for UNIDO projects and programmes from governmental sources takes on particular significance.

Coordination with other organizations

4.31. Inter-agency coordination will be ensured for the promotion and funds mobilization activities of multisectoral programmes involving more than one specialized agency. Strengthened coordination will also be sought with the Commission of the European Union, OECD and the Agency for Cultural and Technical Cooperation.

Resources

4.32. Responsibility for the activities and outputs described above will be assumed by the staff (4 P and 4 GS) assigned to the Subprogramme. Professional staff resources have been reduced by one P-3 post.

4.33. Travel funds ($50,000) will be required for promotional visits to donor countries in connection with the programming of pledges, negotiations for additional contributions and areas of cooperation.

Subprogramme 423: Development Finance Institutions

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	4/0	686.8	0.0	0.0	104.0	0.0	790.8	807.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	4/0	4/0	686.8	0.0	0.0	104.0	0.0	790.8	807.9

Objective

4.34. The objective is to mobilize and manage financial resources from international, regional or national development finance institutions (DFIs), commercial banks and foundations for UNIDO technical cooperation programmes and projects.

Activities and outputs

4.35. The Subprogramme will mobilize funds for programmes and projects of UNIDO. It will identify industry-related DFI lending programmes and involve UNIDO in the implementation of technical cooperation components financed from such loans. It will advise the organizational units on the priorities, funding opportunities and modalities of different DFIs and negotiate the financing of suitable UNIDO programmes and projects. It will also prepare cooperation agreements as required.

4.36. The Subprogramme will have the following outputs:

(a) Additional funds mobilized from DFI sources to finance UNIDO programmes and projects;

(b) Pledged contributions under IDF and trust funds;

(c) Funds for industry in developing countries mobilized from DFIs through offering technical cooperation and other UNIDO services to support their implementation;

(d) Coordination and management of funds from DFIs allocated by national implementing institutions to UNIDO support activities; and

(e) Information provided to cooperating multilateral, bilateral and national DFIs and donor institutions from both developing and developed countries and within the Organization on relevant matters related to industrial financing and development banking.

Relationship to the medium-term plan, 1996-2001

4.37. The Subprogramme aims at mobilizing the extrabudgetary resources required to fully implement the medium-term plan and thus addresses all development objectives and special considerations.

Coordination with other organizations

4.38. Coordination will be pursued with the efforts of the international multilateral, bilateral and national DFIs for mobilizing resources for industrial development. The Subprogramme will closely cooperate with the World Bank and the regional development banks.

Resources

4.39. Responsibility for the activities and outputs described above will be assumed by the staff (2 P and 2 GS) assigned to the Subprogramme. Travel funds ($104,000) will be required for promotional and programming visits to development finance institutions and other funding agencies.

Subprogramme 424: Industrial Sector Funds

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	6/0	793.6	0.0	0.0	90.6	0.0	884.2	1,288.7
OB	2/0	0/0	218.6	0.0	0.0	0.0	0.0	218.6	0.0
Total	6/0	6/0	1,012.2	0.0	0.0	90.6	0.0	1,102.8	1,288.7

Objective

4.40. The objective is to mobilize and manage resources from the industrial sector at large, i.e. private and public industrial enterprises and institutions as well as non-governmental industry-related organizations, for UNIDO technical cooperation programmes and projects.

Activities and outputs

4.41. The Subprogramme will undertake missions to developed and developing countries to promote trust fund schemes involving public and private sector enterprises, industrial associations/federations and chambers of commerce and industry. These missions will present the trust fund scheme and related UNIDO programmes, identify and screen concrete projects/programmes and provide advice to potential beneficiaries on modalities of UNIDO services delivery.

4.42. The Subprogramme will cooperate closely with other Programmes of UNIDO regarding the mobilization and management of industrial sector funds, including monitoring of ongoing projects to ensure the timely receipt of financial resources necessary for project implementation.

4.43. The outputs are reflected in resources mobilized from the industrial sector for funding UNIDO programmes and projects.

Relationship to the medium-term plan, 1996-2001

4.44. The Subprogramme aims at mobilizing the extrabudgetary resources required to fully implement the medium-term plan and thus addresses all development objectives and special considerations.

Coordination with other organizations

4.45. The Subprogramme will coordinate its activities with field representatives of UNDP and other relevant international organizations as well as with organizations from both the public and private industrial sector, including associations/federations, and chambers of commerce and industry.

4.46. Activities are coordinated with organizations from developed countries: (a) regarding their possible cooperation with beneficiaries from developing countries in terms of financial resources and/or technical assistance requirements; and (b) to invite and coordinate their participation in new approaches to international cooperation where inputs from these organizations are deemed appropriate.

Resources

4.47. The responsibility for the activities and outputs described above will be assumed by the staff (3 P and 3 GS) assigned to the Subprogramme. The Professional staff resources assigned to the Subprogramme are reduced by one P-3 level post.

4.48. Travel funds ($90,600) will be required for promotional, programming and negotiating missions to enterprises, associations, chambers of commerce and industry and related private or public institutions.

Programme 430: Quality Assurance and Evaluation

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	12/0	8/0	1,811.8	53.0	0.0	44.0	16.4	1,925.2	1,840.6
OB	2/0	6/0	539.0	0.0	0.0	0.0	0.0	539.0	599.4
Total	14/0	14/0	2,350.8	53.0	0.0	44.0	16.4	2,464.2	2,440.0

By subprogramme

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
431 Quality Assurance	4/0	6/0	829.6	25.0	0.0	5.0	0.0	859.6	863.2
432 Evaluation	10/0	8/0	1,521.2	28.0	0.0	39.0	16.4	1,604.6	1,576.8
Total	14/0	14/0	2,350.8	53.0	0.0	44.0	16.4	2,464.2	2,440.0

Objective

4.49. The objective is to ensure the effective operation of a Quality System for UNIDO services, *inter alia*, through feedback from evaluations of UNIDO programmes and projects and support to project management on good practices of design and implementation.

Activities and outputs

4.50. The Programme comprises two Subprogrammes: Quality Assurance (431); and Evaluation (432).

Subprogramme 431: Quality Assurance

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
RB	4/0	4/0	722.8	25.0	0.0	5.0	0.0	752.8	863.2
OB	0/0	2/0	106.8	0.0	0.0	0.0	0.0	106.8	0.0
Total	4/0	6/0	829.6	25.0	0.0	5.0	0.0	859.6	863.2

Objective

4.51. The objective is to ensure the effective operation of a Quality System for UNIDO services which is composed of two components: the general orientation of UNIDO, i.e. principles of the Constitution, policy and strategy (areas of concentration), and the supporting processes, i.e. procedures, methods and instruments. The Subprogramme will cooperate closely with Quality Assurance staff in Programmes 610, 710 and 810.

Activities and outputs

4.52. The Subprogramme will make managers and staff fully conversant with the two components of the UNIDO Quality System, i.e. the general orientation of UNIDO and the supporting processes. Specifically, their capability will be enhanced to apply methodologies such as programme and project cycle management and objectives-oriented project planning (OOPP) to the process of developing UNIDO services.

4.53. Advice will also be provided to the PPRC on the quality of service proposals in terms of their relevance, cost-effectiveness and sustainability. Methodological and related support on project design will be rendered to the divisional quality assurance officers and advisory services will be provided at the request of managers and staff on the service management process, including the moderation of programme and project cycle management/OOPP workshops for service identification and formulation. Furthermore, programme and project cycle management/OOPP management packages will be adapted and transferred at the request of recipient countries.

4.54. The UNIDO Quality Manual will also be updated annually, if necessary. Annual reports will be issued for UNIDO management on the results of monitoring the operation of the Quality System and on the quality of service proposals.

4.55. Development cooperation approaches and methodologies will be harmonized with other multi- and bilateral cooperation agencies.

Relationship to the medium-term plan, 1996-2001

4.56. The operation of the UNIDO Quality System will improve the quality of the services provided to recipient countries under all five development objectives of UNIDO. The specific relationship of the Quality System to the medium-term plan is described in paragraphs 145 to 148 of document IDB.13/19.

Coordination with other organizations

4.57. The Subprogramme will coordinate with UNDP, the World Bank, EU, OECD, and bilateral cooperation agencies of selected countries.

Resources

4.58. Responsibility for the activities and outputs described above will be assumed by the staff (2 P and 2 GS) assigned to the Subprogramme.

4.59. Consultant funds ($25,000) will be required to review and improve the operations of the UNIDO Quality System, the adaptation of programme and project cycle management/OOPP packages to the specific needs of a requesting country, and computer services for the presentation of training and published materials. Travel funds ($5,000) will be required for missions to multi- and bilateral cooperation agencies to discuss specific cooperation arrangements on programme and project cycle management/OOPP and other design methodologies.

Subprogramme 432: Evaluation

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	8/0	4/0	1,089.0	28.0	0.0	39.0	16.4	1,172.4	977.4
OB	2/0	4/0	432.2	0.0	0.0	0.0	0.0	432.2	599.4
Total	10/0	8/0	1,521.2	28.0	0.0	39.0	16.4	1,604.6	1,576.8

Objective

4.60. The objective is to enable UNIDO management and staff, through applying the lessons from evaluations, to identify, design and implement UNIDO programmes and projects that are of relevance to the objectives they aim to achieve and to ensure maximum impact, thereby effecting better utilization of the resources available to UNIDO. The Subprogramme thereby meets: (a) the requirements of recipients with regard to receiving the best possible services; and (b) the requirements set by donors with regard to adherence to established quality criteria as well as an independent evaluation of the Organization's capability to implement its programmes and projects efficiently and with significant impact.

Activities and outputs

4.61. At the beginning of the biennium, the evaluation systems related to technical cooperation and Headquarters activities, including self-evaluation of the latter, will be in place and tested. Further systems development during the biennium will emphasize the analysis and dissemination of evaluation findings and their feedback into the planning of future activities financed from both regular budget and extrabudgetary funds.

4.62. The Subprogramme will organize and oversee the preparation of some 60 in-depth evaluations as well as some 400 self-evaluations of technical cooperation projects of all sizes.

4.63. Two cluster evaluations, grouped by source of funds or substantive themes, will also be undertaken in cooperation with donors and recipient countries.

4.64. Two selected programme-level in-depth evaluations of Headquarters programmes will also be conducted.

4.65. The Subprogramme will submit an annual report on its activities to the Board in which an analysis will be given of the findings of the in-depth and self-evaluation systems and their impact. This report will take into consideration the special characteristics both of technical cooperation and Headquarters programmes. The evaluation system will be kept under close review in order to ensure increased effectiveness and relevance to actual and changing requirements of member countries.

Relationship to the medium-term plan, 1996-2001

4.66. The evaluation function addresses the five development objectives and the three special considerations contained in the medium-term plan.

Coordination with other organizations

4.67. Headquarters programme evaluations also review the work of other United Nations, multilateral and bilateral organizations in the fields covered by the Programme. This is done to ensure that the recommendations advanced by the evaluation facilitate necessary coordination and avoid overlaps.

4.68. Technical cooperation evaluations are usually conducted with donors and recipients; thus coordination with these two parties is ensured from evaluation design up to feedback.

4.69. UNIDO is a member of the Inter-Agency Working Group on Evaluation, where evaluation matters in the United Nations system are discussed to ensure harmonization and coordination. This Group links with the Development Assistance Committee of the OECD group on evaluation, thus extending this coordination to all major technical cooperation donors.

Resources

4.70. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 4 P and 4 GS) assigned to the Subprogramme.

4.71. Consultant funds ($28,000) will be required to acquire specialized knowledge not available at Headquarters. Travel funds ($39,000) will be required to attend the regular meetings of the Inter-Agency Working Group on Evaluation, for consultations with UNDP and donor countries, and travel for evaluation missions not covered by extrabudgetary funding. Printing funds ($16,400) will be required for the production of evaluation reports.

Programme 440: Programme and Project Review Committee Secretariat

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	6/0	772.2	0.0	0.0	0.0	0.0	772.2	605.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	273.4
Total	4/0	6/0	772.2	0.0	0.0	0.0	0.0	772.2	879.0

Objective

4.72. The objective of the Programme is to ensure the effective organization of the work of the PPRC, the PPRC Subcommittee and the PPRC Chairman and to prepare and coordinate all PPRC-related activities.

Activities and outputs

4.73. The Programme will submit programmes and projects, with related trust fund agreements where applicable, for consideration and approval by the Committee, Subcommittee or Chairman. In consultation with Subprogrammes 421 to 424, it will provide information on the most appropriate source of funding for programmes and projects. It will provide the Committee with background information and highlight policy issues to assist in ensuring the services it approves are in line with the UNIDO Constitution, mandates, policy, priorities and financial and other rules and regulations, and meet established quality criteria. It will coordinate the follow-up to the decisions and recommendations of the Committee in close cooperation with Subprogrammes 421 to 424, 1222 and other relevant Programmes. The Programme will regularly review policy issues emerging from PPRC meetings and submit them to higher management for decision-making when necessary. It will also maintain a database on all projects and programmes submitted to the Committee, Subcommittee or Chairman, with such information as recommendations made, decisions taken, submission to donors and funding status, and produce statistical and other reports on a regular and ad hoc basis.

Relationship to the medium-term plan, 1996-2001

4.74. The Programme will take into consideration all five development objectives and the three special considerations contained in the medium-term plan.

Coordination with other organizations

4.75. Not applicable.

Resources

4.76. Responsibility for the activities and outputs described above will be assumed by the staff (2 P and 3 GS) assigned to the Programme. Staff resources have been reduced by one GS post.

Major Programme 500: INFORMATION AND RESEARCH

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	70/0	95/8	12,865.4	637.4	122.0	218.9	1,818.2	15,661.9	15,239.2
OB	6/0	0/0	565.4	0.0	0.0	45.3	0.0	610.7	1,713.0
Total	76/0	95/8	13,430.8	637.4	122.0	264.2	1,818.2	16,272.6	16,952.2

By programme

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
510 Office of the Managing Director	4/0	6/11	928.7	25.0	0.0	30.0	978.4	1,962.1	2,777.6
520 Industrial Information	16/0	22/0	2,838.6	144.0	62.0	48.0	240.0	3,332.6	3,035.0
530 Industrial Statistics	16/0	24/0	3,141.8	78.0	0.0	55.0	26.8	3,301.6	3,419.0
540 Studies and Research	24/0	22/0	3,831.2	316.0	60.0	70.0	122.1	4,399.3	4,395.7
550 Public Information and Information Products	16/0	20/9	2,690.5	74.4	0.0	61.2	450.9	3,277.0	3,324.9
Total	76/0	95/8	13,430.8	637.4	122.0	264.2	1,818.2	16,272.6	16,952.2

Objective

5.1. The objective of the Major Programme is to develop and enhance access to information sources on industrial technologies and investment opportunities, to ensure the collection and dissemination of world industrial statistics, with a view to ensuring international comparability of industrial data and setting and disseminating standards for their collection, processing and reporting, to analyse the process of industrial development at global, regional, country and sectoral levels and assess its implications for strategies and policies to promote and accelerate industrial growth and increase its impact on sustainable development paths. The Major Programme thus fulfils an important function in providing the analytical base for developing concepts and approaches for technical cooperation programmes and advisory services throughout the Organization. It is responsible for providing Member States with the Organization's key regular publications comprising analytical reports, surveys, in-depth studies and statistical data pertaining to industrial development, in either printed or machine-readable form. It is also responsible for ensuring the effective projection of the public image of UNIDO.

5.2. The Major Programme contributes to enhancing the quality of other publications throughout the Organization by providing the required data and analyses. It also supports the formulation of assessed UNIDO positions on key global industrial development issues. During the biennium, it will devote special efforts to improving industrial information services to Member States, including through a more efficient networking with and between UNIDO field offices.

Composition

5.3. The Major Programme comprises five Programmes: Office of the Managing Director (510); Industrial Information (520); Industrial Statistics (530); Studies and Research (540); and Public Information and Information Products (550).

Programme 510: Office of the Managing Director

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	6/11	928.7	25.0	0.0	30.0	978.4	1,962.1	2,316.6
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	461.0
Total	4/0	6/11	928.7	25.0	0.0	30.0	978.4	1,962.1	2,777.6

Objective

5.4. The objective is to provide effective management and direction to the activities of the Major Programme and to ensure effective coordination and cooperation among the component Programmes as well as with all other Programmes and Subprogrammes within UNIDO.

Activities and outputs

5.5. The main activities of the Programme are to plan and coordinate the formulation of the work programmes of the Major Programme in accordance with the mandate and the objectives of the Organization and the demands and needs of Member States. It will guide, coordinate, monitor and follow up the implementation of those work programmes and in doing so it will ensure the effective and efficient financial and administrative management of the Major Programme.

Relationship to the medium-term plan, 1996-2001

5.6. The Programme addresses all development objectives and special considerations of the medium-term plan in accordance with the activities carried out by the component Programmes of this Major Programme.

Coordination with other organizations

5.7. The Programme maintains close liaison and coordinates its activities with Governments, organizations within the United Nations system and other intergovernmental organizations.

Resources

5.8. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 1 P and 3 GS) assigned to the Programme. Staff resources have been reduced by one vacant P-2 post and one GS post.

5.9. Consultant funds ($25,000) will be required for the formulation of conceptual frameworks and action-oriented advice on the Major Programme's activities. Travel funds ($30,000) will be required to attend inter-agency meetings, international conferences and symposia, and to coordinate activities within the United Nations system. The Programme also administers funds for career development training ($44,000), EDP requirements ($978,400), general temporary assistance ($30,000) and overtime ($6,000) for the Major Programme as a whole.

Programme 520: Industrial Information

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	14/0	22/0	2,665.2	144.0	62.0	23.4	240.0	3,134.6	2,439.6
OB	2/0	0/0	173.4	0.0	0.0	24.6	0.0	198.0	595.4
Total	16/0	22/0	2,838.6	144.0	62.0	48.0	240.0	3,332.6	3,035.0

Objective

5.10. The objective is to develop and enhance the access of industrial actors in Member States to information sources on industrial technologies and investment opportunities. The Programme is to support INTIB regional, national and sectoral networks - with a focus on the strengthening of regional focal points - through advisory and inquiry services and provision of UNIDO/INTIB information resources.

Activities and outputs

5.11. The Programme will maintain and further develop the INTIB database and the International Referral System. Training packages will be prepared and four training workshops held to upgrade the skills of INTIB network members in the use of modern information technology and in providing information services to SMEs. Special emphasis will be put on expanding INTIB national focal points to national information network systems and effectively linking them with Investment Promotion Service offices, UCD offices and subcontracting exchanges.

5.12. The Programme will also develop technical cooperation projects and provide technical backstopping services to four interregional/global and 20 national projects with an implementation value of approximately $6 million.

5.13. Furthermore, information support will be provided to Techmart business forums organized in cooperation with Programme 830 to enhance the exchange of information on technology partnership opportunities.

5.14. UNIDO/INTIB database products and publications will be prepared in printed and/or electronic form.

5.15. Technology monitors (six issues) will be published on new and emerging technologies, including environmentally friendly technologies.

Relationship to the medium-term plan, 1996-2001

5.16. The Programme primarily addresses industrial and technological growth and competitiveness through upgrading the efficiency of SMEs, and international cooperation in industrial investment and technology through information support to the identification of technology transfer and investment opportunities. Training and skill upgrading in information management contributes to the development of human resources for industry while environmentally sustainable industrial development is promoted through databases on clean technologies. The Programme puts special emphasis on responding to the growing information requirements of private industry in an increasingly competitive environment.

Coordination with other organizations

5.17. Cooperation and coordination will be sought with UNCTAD/ITC, ITU, UNESCO, UNEP, ILO, FAO, IAEA, WIPO, EPO, ESCAP/APCTT, ECLAC, FID, UNDP/DEVNET/TIPS to ensure the provision of more efficient information support to UNIDO Member States.

Resources

5.18. Responsibility for the activities and outputs described above will be assumed by the staff (7 P and 11 GS) assigned to the Programme. The Programme has been strengthened by one P-4 and one GS post to enhance its capacity in the areas of information resources management and development of information products.

5.19. Consultant funds ($144,000) will be used for advisory services to selected INTIB regional/national network members, enhancement of INTIB databases, development/updating of training materials and guidelines, lead thematic articles for monitors, marketing of INTIB products/databases and INTIB network promotional materials. Expert group meeting funds ($62,000) will be required for an INTIB advisory group meeting to evaluate the activities of the network and services and elaborate further developments and improvements and for two INTIB regional workshops in Asia and Eastern Europe on business information networks and services. Travel funds ($48,000) will be required to participate in United Nations system and international conferences and workshops on information issues, as well as to identify training opportunities and develop new programmes in cooperation with INTIB network members and other national/international bodies. The Programme also requires printing funds ($185,000) for monitors and other publications and funds for specialized services ($55,000) encompassing computer network communications costs, acquisition of CD-ROMS and specialized manuals and indexing/abstracting of IDA documents.

Programme 530: Industrial Statistics

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	14/0	24/0	2,923.2	78.0	0.0	37.7	26.8	3,065.7	3,252.4
OB	2/0	0/0	218.6	0.0	0.0	17.3	0.0	235.9	166.6
Total	16/0	24/0	3,141.8	78.0	0.0	55.0	26.8	3,301.6	3,419.0

Objective

5.20. The objectives are: (a) to disseminate data on world industry as widely as possible; (b) to enable statistical institutions in developing countries to operate cost-effective systems of data collection that meet users' needs; and (c) to support firms in developing countries to construct the types of information systems that enable them to make use of shop-floor data to improve productivity and product quality. Assistance and advice is required in these areas to bolster competitiveness, improve the functioning of markets and assist both policy makers and industry in carrying out their functions. The data gathered at the national level by the Programme is to provide an assessment of competitive performance, patterns of structural change and barriers to growth.

Activities and outputs

5.21. A main activity will relate to the UNIDO annual questionnaire on the manufacturing sector to which over 125 countries respond. The results have to be verified, corrected and standardized before being entered in the UNIDO database. Data are then disseminated via diskettes and tapes and are published by UNIDO. The Programme will also produce one empirical study each biennium dealing with aspects of national or enterprise-level statistics. These studies will be published by commercial publishing firms. No comparable types of applied research are carried out by other international bodies.

5.22. New activities will include the collection and dissemination of industry data for all non-OECD countries, the annual publication of the *International Yearbook of Industrial Statistics* and expanded forms of technical assistance by broadening data collection to include elements of environment, energy and women in industry.

5.23. The Programme will support the collection of national data through its National Industrial Statistical Programme (NISP) and expects to implement 10 to 15 projects during the biennium. In the field of statistical quality control, the Programme will support institutes in developing countries working in this field and supports this work through its own research. The incorporation of statistical quality control techniques at the enterprise level is a field of growing interest and demand where the Programme expects to implement three to five relatively large technical cooperation programmes in developing countries and countries in transition.

Relationship to the medium-term plan, 1996-2001

5.24. The emphasis on improvements in national data systems is directly related to industrial and technological growth and competitiveness.

Coordination with other organizations

5.25. UNIDO and OECD are expected to coordinate the collection and dissemination of industry data, with UNIDO being responsible for all non-OECD countries. Collaboration between the two organizations is therefore extensive and constant. A system of data exchange ensures that UNIDO has access to all data compiled by other international organizations and that these bodies receive copies of the UNIDO database. Coordination in the field of technical cooperation is effected through channels such as the Statistical Commission, the ACC Subcommittee on Statistical Activities and regional commissions.

Resources

5.26. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 7 P and 12 GS) assigned to the Programme.

5.27. Consultant funds ($78,000) will be required to develop improved statistical and computerized systems for data collection, storage, retrieval and dissemination, and to provide empirical and analytical inputs in areas of specialized knowledge. The Programme also requires printing funds ($26,800) for the publication of its products. Travel funds ($55,000) will be needed to attend meetings of the Statistical Commission (New York), the ACC Subcommittee on Statistical Activities, and the Task Force on Industrial and Construction Statistics. Travel will be undertaken to attend essential meetings and seminars on methods of improved data storage and to augment staff skills in relevant areas.

Programme 540: Studies and Research

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	22/0	22/0	3,657.8	316.0	60.0	66.6	122.1	4,222.5	3,905.7
OB	2/0	0/0	173.4	0.0	0.0	3.4	0.0	176.8	490.0
Total	24/0	22/0	3,831.2	316.0	60.0	70.0	122.1	4,399.3	4,395.7

Objective

5.28. The objectives are to analyse and assess the implications for industrial development and cooperation of emerging global economic and technological trends as well as to provide country-level analyses on the industrial sector and key subsectors. Through its research, the Programme provides a forum for developing the vision, policy, and initiatives of the Organization related to the global development process and promotes UNIDO as a centre of excellence for industry-related economic and policy analyses.

Activities and outputs

5.29. The Programme will maintain and further develop the *Global Report* as the major UNIDO publication on industrial development. The *Report* will assess the role of UNIDO in the changing global context, focusing on current global industrial development issues, the impacts of the changing international trade policies and patterns, and challenges and prospects in selected geographical regions/subregions/countries. An econometric model will be modified for use in industrial subsector forecasting; the data derived from the model will be incorporated into the *Global Report*.

5.30. The *Survey on Selected World Industries* will include special contributions on selected industrial subsectors providing information on recent trends and the current situation, manufacturing capacity, environmental conditions and short- and medium-term outlook.

5.31. In addition, special studies will be carried out on long-term industrialization issues related to the development objectives of UNIDO and will be presented as discussion papers or monographs.

5.32. In terms of country-level analyses, 16 of the following three types of country reviews, surveys and studies will be prepared during the biennium:

- *Industrial Development Reviews*: Sales publications (with a total of some 200-250 printed pages) are aimed at serving the international business community as well as UNIDO investment promotion and programme development activities. Global dissemination to the private sector will be ensured through the commercial publisher. Non-sales publications (up to 150 pages) are primarily intended to support UNIDO programme development activities and country support strategies.

- Brief industry reports/overviews (up to 50 pages).

- In-depth industrial country surveys will examine the implications of the macroeconomic environment and policy framework for industrial development, analyse the structure and performance of the manufacturing sector and provide in-depth analyses of prospects of key industry subsectors.

Relationship to the medium-term plan, 1996-2001

5.33. The Programme primarily addresses the following development objectives of the medium-term plan: industrial and technological growth and competitiveness through analyses of the performance, productivity and efficiency of the manufacturing sector both globally and at the country level; and international cooperation in industrial investment and technology through analyses of direct relevance to foreign investment, trade and other forms of industrial cooperation. The integration of women in industrial development is specifically addressed in the *Industrial Development Reviews* in the context of employment and human resource development.

Coordination with other organizations

5.34. The Programme maintains a constant exchange of information and data required to carry out its work, including regular coordination with other United Nations organizations such as UNCTAD, ILO and UNDP, with other international organizations such as OECD, and with the World Bank, regional development banks and research institutes.

Resources

5.35. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 11 P and 11 GS) assigned to the Programme. Changes in the level of staff resources comprise: redeployment into the Programme of one P-3/2 post, offset by the reduction of one GS post.

5.36. Consultant funds ($316,000) will be required to provide critical reviews on specific global development/policy issues; to provide independent views and for the study of the main issues for the *Global Report*; to provide in-depth surveys on selected industrial sectors; to provide national models for testing the economic model; and to contribute data and analyses to the *Industrial Development Reviews*. Two expert group meetings ($60,000) will assess global, regional and sectoral economic and industrial prospects for inclusion in the *Global Report*. Travel funds ($70,000) will be required to collect data for and launch the *Global Report*; to identify and consult with contributors to selected world industrial surveys; to negotiate with external publishers; and to collect data for industrial development reviews. The Programme also requires printing funds ($122,100) for the publication of its products.

Programme 550: Public Information and Information Products

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	16/0	20/9	2,690.5	74.4	0.0	61.2	450.9	3,277.0	3,324.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	16/0	20/9	2,690.5	74.4	0.0	61.2	450.9	3,277.0	3,324.9

Objective

5.37. The objectives are to define the public image of UNIDO and design and implement strategies to project that image to Member States, international organizations and financial agencies, policy overseers in national parliaments, selected media and industrial associations, clients for UNIDO services and the general public.

5.38. The Programme is also to integrate and coordinate activities relating to concepts, design, production and marketing of UNIDO publications and other information products, thus lending a distinct identity to the programmes and services of the Organization.

Activities and outputs

5.39. The Programme will focus its activities on two areas:

(a) Media relations and information services: The Programme will monitor events and activities relevant for UNIDO and the coverage of industrial development issues in the news media. It will also continuously provide key information on major UNIDO activities, including technical cooperation programmes, to Member States and to the public through press briefings, media releases and publicity materials. It will, in particular, act as spokesperson of the Director-General.

(b) UNIDO publications: The Programme will ensure that quality publications and other information products are produced in a coherent manner throughout the Organization and that these are widely and effectively disseminated to various entities in Member States. Specifically, it will advise on quality, presentation and pricing factors relevant to the issuance and, where appropriate, sale of UNIDO publications and information products and on suitable arrangements with external publishers and other information providers and will provide the latter with support services.

Relationship to the medium-term plan, 1996-2001

5.40. The Programme addresses all five development objectives and the three special considerations of the medium-term plan.

Coordination with other organizations

5.41. The Programme maintains cooperation arrangements with information offices of other United Nations organizations through the Joint United Nations Information Committee (JUNIC) and its activities, and directly with the United Nations Information Centres and other information centres. Through JUNIC it actively sponsors the Non-Government Liaison Service and contributes the industrial development dimension to other joint activities to promote the image of the United Nations system as a whole.

Resources

5.42. Responsibility for the activities and outputs described above will be assumed by the staff (8 P and 10 GS) assigned to the Programme. Changes in the level of staff resources comprise the redeployment of one P-4 post out of the Programme and the increase of one P-3/2 post.

5.43. General temporary assistance funds ($25,300) and overtime ($2,400) will be provided to ensure that there is no interruption during extended periods of sick leave and to cover peak workload periods when staff are required to work beyond normal working hours. Consultant funds ($74,400) will be required to design and write public information and publication products and provide the necessary advice on design, layout and related requirements. Travel funds ($61,200) will be needed to attend inter-agency and international meetings of JUNIC, International Roundtable of Information Directors and Meetings of United Nations Editors, as well as support to senior management of UNIDO for priority events and missions. The Programme also requires funds for joint printing services ($239,700) and for external printing and binding ($35,400) to ensure the preparation of high quality publications. Public information services ($113,500) will be required for audiovisual services, computer graphic studio work, footage purchases, video clips etc. Provision has been made for public information supplies ($45,500), public information equipment ($6,600), hospitality ($4,000) and joint activities provided by JUNIC ($6,200).

Major Programme 600: HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
RB	72/0	54/9	11,083.6	176.0	163.3	142.4	411.7	11,977.0	11,522.8
OB	16/0	12/0	2,371.2	82.5	0.0	69.9	0.0	2,523.6	2,071.0
Total	88/0	66/9	13,454.8	258.5	163.3	212.3	411.7	14,500.6	13,593.8

By programme

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
610 Office of the Managing Director									
	6/0	10/9	1,426.6	30.0	0.0	50.0	198.1	1,704.7	1,625.5
620 Human Resource Development									
	22/0	12/0	2,992.0	100.0	38.3	47.0	180.0	3,357.3	3,141.5
630 Enterprise Development and Restructuring									
	20/0	16/0	3,158.6	25.0	40.0	33.3	8.1	3,265.0	2,891.0
640 Small and Medium Enterprises									
	20/0	14/0	2,961.4	44.0	40.0	32.0	15.5	3,092.9	2,808.0
650 Industrial Policies and Private Sector Development									
	20/0	14/0	2,916.2	59.5	45.0	50.0	10.0	3,080.7	3,127.8
Total	88/0	66/9	13,454.8	258.5	163.3	212.3	411.7	14,500.6	13,593.8

Objective

6.1. The objective of the Major Programme is to support the build-up of an "enabling environment" for industrial development and competitiveness, in particular for the private sector, through advisory services on industrial strategies and policies, human resource development (HRD), institutional support, private sector development, small and medium enterprise (SME) development and enterprise restructuring. Within this framework, the Major Programme focuses on the social dimension of industrial development and of the programmes of UNIDO.

6.2. Based on the enhanced international awareness of social development issues in the wake of the World Summit for Social Development, the Major Programme will place special emphasis on the role of industry in promoting socially sustainable development. It will particularly address the alleviation of poverty and a more equitable distribution of industrial development among different population groups and regions within a country, through employment creation, rural industrialization, entrepreneurship development and skill upgrading programmes. Thus, the Major Programme focuses on issues cutting across different sectors of industry and will consolidate them into integrated industrial strategy and policy advice.

Composition

6.3. The Major Programme comprises five Programmes: Office of the Managing Director (610); Human Resource Development (620); Enterprise Development and Restructuring (630); Small and Medium Enterprises (640); and Industrial Policies and Private Sector Development (650).

Programme 610: Office of the Managing Director

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	10/9	1,426.6	30.0	0.0	50.0	198.1	1,704.7	1,279.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	345.6
Total	6/0	10/9	1,426.6	30.0	0.0	50.0	198.1	1,704.7	1,625.5

Objective

6.4. The objective is to provide effective management and direction to the activities of the Major Programme and to ensure effective coordination and cooperation among the component Programmes as well as with all other Programmes and Subprogrammes within UNIDO.

Activities and outputs

6.5. The main activities of the Programme will be to plan and formulate the work programmes of the Major Programme in accordance with the mandate and objectives of the Organization and the demand and needs of Member States. It will guide, coordinate, monitor and follow up the implementation of those work programmes and in doing so will ensure the effective and efficient financial and administrative management of the Major Programme. The Programme will also contribute to the coherent application of the UNIDO Quality System through advice rendered to the component Programmes in all stages of the service process.

Resources

6.6. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 2 P and 5 GS) assigned to the Programme. Changes in the level of staff resources comprise: the reduction of one P-3/2 post, offset by the increase of one GS post.

6.7. Consultant resources ($30,000) will be required for the promotion and implementation of modern management methodologies and tools and of industrial and institutional policies. Travel funds ($50,000) will be provided for participation in key conferences and inter-agency meetings on human resource, enterprise and private sector development issues. Funds for general temporary assistance ($24,500), overtime ($6,400), career development training ($55,000) and EDP requirements ($198,100) are available within the Programme for the Major Programme as a whole.

Programme 620: Human Resource Development

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	18/0	8/0	2,386.4	67.5	38.3	23.0	180.0	2,695.2	2,642.7
OB	4/0	4/0	605.6	32.5	0.0	24.0	0.0	662.1	498.8
Total	22/0	12/0	2,992.0	100.0	38.3	47.0	180.0	3,357.3	3,141.5

Objective

6.8. The objective is to support the build-up of the human resource base in recipient countries required for industrial development, specifically for enhancing technological advancement, industrial competitiveness and entrepreneurship development-cum-employment generation. This will entail enlarging the number and enhancing the quality of competencies among three specific groups: entrepreneurs, managers and technicians. The Programme will also address social concerns and the need of developing countries and countries in transition to support industrial restructuring, modernization and privatization by a "safety net" of training and retraining capacities. The Programme will provide conceptual support to specific HRD and training activities throughout the Organization.

Activities and outputs

6.9. In accordance with UNIDO priorities and the above objectives and in response to requests from recipient countries, the Programme will carry out advisory and analytical services, technical cooperation and specific training programmes. The focus will be on the following activities:

(a) Analytical and upstream activities:

- Assessment of key skill requirements for industry and development of national strategies and plans for HRD;

- Advisory services on policies and institutional measures to enhance HRD for industry through training institutions and industry itself and for linking HRD with the requirements for achieving technological advancement in industry.

(b) Training-cum-learning systems:

- Advisory services on training approaches, didactic methods and learning systems including the appropriate application of modern communication and electronic-based technologies, e.g. audiovisual approaches and distance learning for HRD;

- Tailor-made training activities *inter alia* through group training courses responding to demand from developing countries to acquire knowledge and skills within the priority themes and sector specialization of UNIDO. Special emphasis will be given to training of trainers, mainstreaming women in industry, developing entrepreneurs and managers in the SME sector, and enhancing the integration of rural and marginalized population groups in industrial development. Due regard will be given to follow-up requirements and placement schemes.

(c) Coordination, promotional and image-building activities:

- Outreach, technical cooperation among developing countries and linkage activities with other multilateral organizations, NGOs and HRD practitioners in the private sector by various ways of networking and supported by a reliable and regular information source: the UNIDO Human Resource Interface.

6.10. During the biennium, the Programme will produce the following outputs:

(a) Technical documentation and database, including gender-disaggregated labour supply data and labour market information, required for reviewing HRD needs and making policy decisions;

(b) Guidelines for institutionalizing linkage mechanisms and networks between the educational, training, and research and development systems to enhance technological applications for industry;

(c) Serialized best practice cases and models for building up groups of entrepreneurs, managers and technicians through HRD systems in terms of policy measures, appropriate methodologies, learning and training approaches and emerging technologies;

(d) Audiovisual package kits and technical reports containing, *inter alia*, lessons learned and recommendations for replicating schemes for empowering women and facilitating re-entry of special target groups (e.g. displaced or dislocated persons); and

(e) Global networks and Human Resource Interface: A periodical that will highlight and maintain UNIDO's position in the field of HRD.

Relationship to the medium-term plan, 1996-2001

6.11. The Programme is directly linked to the development of human resources for industry. It will pay special attention to empowering women through improved training and skill development and will closely cooperate with HRD institutions and practitioners in the private sector.

Coordination with other organizations

6.12. The Programme will closely cooperate with relevant United Nations organizations such as UNESCO and ILO as well as multilateral, bilateral and non-governmental organizations.

Resources

6.13. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 10 P and 6 GS) assigned to the Programme.

6.14. Consultant resources ($100,000) will be required to develop HRD guidelines and strategies, conduct training needs, assessments and analyses, review and analyse policies and strategies related to HRD, develop and organize training workshops, formulate recommendations to strengthen HRD efforts and develop and carry out training programmes for trainers and training managers. Expert group meeting funds ($38,300) are foreseen to review and prepare guidelines on relevant issues of human resource development instruments. Travel funds ($47,000) will be required for project and programme formulation missions, as well as participation in inter-agency and international meetings and conferences. For the establishment of a computer-based development training facility, funds will be provided for specialized services ($60,000). Funds for joint printing services ($40,000) and contractual printing ($80,000) are also provided.

Programme 630: Enterprise Development and Restructuring

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	16/0	14/0	2,578.6	10.0	40.0	10.0	8.1	2,646.7	2,783.4
OB	4/0	2/0	580.0	15.0	0.0	23.3	0.0	618.3	107.6
Total	20/0	16/0	3,158.6	25.0	40.0	33.3	8.1	3,265.0	2,891.0

Objective

6.15. The objective is to enhance the economic performance of industrial enterprises in developing countries and countries in transition and thereby contribute to the build-up of competitiveness and resilience of industrial structures and growth. Special emphasis will be on quality management and quality standards which will be enhanced primarily through support to industry associations and other institutions.

Activities and outputs

6.16. In accordance with UNIDO priorities and in pursuance of requests for services from recipient countries, the Programme will carry out analytical and advisory services and technical cooperation programmes.

6.17. The focus will be on the following activities:

(a) Carrying out diagnostic analyses of groups of enterprises, formulating restructuring/rehabilitation strategies, determining privatization options and modalities and implementing restructuring and privatization plans within a country's overall policy framework;

(b) Advising on approaches to enhance industrial management functions including organizational structures, production management capabilities, quality management, process/product cost-reduction techniques, financial management, accounting procedures and marketing and distribution functions;

(c) Assisting Governments and state enterprises in privatization through an integrated approach including pre-privatization and post-privatization measures, as well as proposing solutions to privatization-related problems such as those resulting from increased transitional unemployment;

(d) Developing computer-based decision aids for industrial decision-making at the enterprise level;

(e) Advising on concepts for quality control and total quality management (TQM) through user-friendly software for managers to monitor the impact of TQM on enterprise performance and competitive strength; support to Governments and industry associations in building up Centres for quality control, metrology and standardization, capacities for the promotion and implementation of Quality Systems Management and Control, certification-making, ISO 9000 implementation and certification and other quality related subjects;

(f) Supporting development, organization and strengthening of local management consultancy capabilities; and

(g) Identifying investment opportunities resulting from enterprise restructuring and initiating their follow-up through Programme 820.

6.18. In order to achieve the above-mentioned objectives and optimize outputs, activities will also be undertaken to provide recipient countries with manuals, tools and training materials. Methodologies, strategies and techniques in competitiveness development, restructuring and privatization issues and computer applications will be developed and introduced through organization of and participation in seminars, workshops and expert group meetings.

Relationship to the medium-term plan, 1996-2001

6.19. The Programme has a direct link to industrial and technological growth and competitiveness through enhancing the competitiveness of enterprises and industrial structures. The restructuring, rehabilitation and privatization activities specifically address private sector development.

Coordination with other organizations

6.20. Management development, quality control, restructuring/rehabilitation and privatization activities in many developing countries are supported and funded by United Nations organizations, international financial institutions and bilateral donors. Efforts will be made to strengthen cooperation with the World Bank and regional development banks, the International Organization for Standardization (ISO) and other international organizations as well as with bilateral donors and government institutions.

Resources

6.21. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 9 P and 8 GS) assigned to the Programme. Changes in the level of staff resources comprise: the strengthening of the Programme by one P-4 post following a reconfiguration of Professional posts within the Major Programme.

6.22. Consultant resources ($25,000) will be required to assist in the preparation of guidelines to improve competitiveness in industrial enterprises in Africa. Meeting funds ($40,000) will be provided for two expert group meetings on privatization and restructuring issues in the regional contexts of Africa and Latin America respectively. Travel funds ($33,300) will be required for project formulation missions, participation in meetings and conferences related to restructuring/rehabilitation and discussions with major donors and other funding institutions. Printing funds ($8,100) will be required for brochures on specific issues as well as for thematic and strategy papers.

Programme 640: Small and Medium Enterprises

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	16/0	10/0	2,355.8	29.0	40.0	22.7	15.5	2,463.0	2,594.4
OB	4/0	4/0	605.6	15.0	0.0	9.3	0.0	629.9	213.6
Total	20/0	14/0	2,961.4	44.0	40.0	32.0	15.5	3,092.9	2,808.0

Objective

6.23. The objective is to promote and develop a dynamic and efficient SME sector which will contribute to industrial growth, productivity, competitiveness and employment as well as to equitable and sustainable development.

Activities and outputs

6.24. The Programme will carry out advisory services and technical cooperation in the following areas:

(a) Formulation of strategies, policies and programmes to promote and support the development and growth of the SME sector, in particular: strengthening the capabilities of Governments to cooperate with the private sector in order to improve the framework of incentives and regulations and to promote the development of efficient support systems;

(b) Strengthening of institutions and services to support the creation of SMEs and their continuous process of upgrading, in particular: organization/restructuring of SME development agencies; organization of decentralized networks of technical and financial support services, including business incubation systems; strengthening of industry associations and self-help organizations;

(c) Organization of institutional mechanisms to help SMEs to identify and develop partnerships and subcontracting arrangements with domestic and foreign enterprises and to improve their access to sources of information on technology and markets;

(d) Organization and development of subsectoral clusters of SMEs through the provision of services which contribute, in particular, to improving specialization and cooperation, the efficiency of the production and distribution processes, product quality and technical and managerial skills;

(e) Provision of services which contribute to creating non-farm employment and income-generating opportunities and to promotion of backward and forward linkages between the industrial and agricultural sectors, leading to improvement of agricultural productivity.

6.25. A research network will be established to support the above activities. Its main objective is to observe and analyse global trends with regard to the development contribution of the SME sector and to assess the efficiency and effectiveness of emerging new strategies, policies and institutions. The network will facilitate exchange of information and experience among institutions of developing and industrialized countries and publish a newsletter on innovative programmes, approaches and best practices.

6.26. The UNIDO policy and programme for the promotion and development of SMEs will be continuously reviewed and updated on the basis of global trends, UNIDO's field experience and action-oriented research. An advisory group of experts will contribute to continuously improving the scope, efficiency and impact of UNIDO services in support of SMEs.

6.27. Guidance will be provided to other UNIDO units to ensure that the SME policy and programme of UNIDO are taken into account in the design and implementation of other UNIDO programmes, in order to ensure coherence and impact of UNIDO services.

Relationship to the medium-term plan, 1996-2001

6.28. The Programme is directly related to three development objectives of UNIDO: industrial and technological growth and competitiveness; development of human resources for industry; and equitable development through industrial development.

Coordination with other organizations

6.29. At the inter-agency level, coordination will be maintained with other United Nations agencies concerned with SME development. Coordination will therefore be ensured within the United Nations system primarily with ILO, UNCTAD and FAO as well as with bilateral development assistance agencies, such as the German Agency for Technical Cooperation and the United States Agency for International Development.

Resources

6.30. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 9 P and 7 GS) assigned to the Programme. Changes in the level of staff resources comprise the strengthening of the Programme by one P-4 post and one P-3/2 post offset by the reduction of one GS post.

6.31. Consultant resources ($44,000) will be required for an analysis and network recommendations on SME promotion and development agencies, an analytical report on different approaches to entrepreneurship development and the preparation of an analytical paper on flexible specialization using the UNIDO experience. Meeting funds ($40,000) are foreseen for two expert group meetings to review and analyse state-of-the-art and trends in key areas of concern for SME promotion. Travel funds ($32,000) will be required for participation in key meetings related to promotion of SME programmes, donor conferences and other events organized by or for SME institutions. Printing funds ($15,500) will be provided for brochures on the SME programme and the *SME Newsletter*.

Programme 650: Industrial Policies and Private Sector Development

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	16/0	12/0	2,336.2	39.5	45.0	36.7	10.0	2,467.4	2,222.4
OB	4/0	2/0	580.0	20.0	0.0	13.3	0.0	613.3	905.4
Total	20/0	14/0	2,916.2	59.5	45.0	50.0	10.0	3,080.7	3,127.8

Objective

6.32. The objective is to contribute towards a market-based competitive economic system in which a well-functioning private sector, guided by the principles of efficiency and competitiveness, is the driving force. To that end, the Programme addresses firstly the role and articulation of government policy towards enhancing competition, investment and social development. Secondly, the build-up of an adequate institutional network and measures is addressed for enhancing competitiveness and transparency of markets and correcting market failures. Thirdly, the Programme supports government policies and efforts to promote more equitable development through regional industrial development, employment generation and poverty alleviation programmes.

Activities and outputs

6.33. In accordance with UNIDO priorities as well as in response to requests from recipient countries, the Programme will render direct advisory services and provide technical cooperation, focusing on the following activities:

(a) Formulation of an enabling policy and a legal and regulatory environment conducive to industrial growth with emphasis on private sector development;

(b) Enhancement of national capacities for formulating and implementing industrial policies and for enhancing industrial productivity and competitiveness;

(c) Development of concepts and policy approaches and rendering of advisory and technical cooperation services for regional industrial development, particularly for industrially less developed areas, with special emphasis on the promotion of linkages between industry and other productive sectors of the economy and employment-generation programmes. In this context, rural industrial development will receive particular attention;

(d) Advisory services on organizational and functional issues of policy-making government authorities as well as of private sector institutions such as chambers of industry and professional associations;

(e) Assistance in building up special institutional support for industry, for example through export processing zones, industrial estates and industrial services.

Relationship to the medium-term plan, 1996-2001

6.34. This Programme addresses in particular industrial and technological growth and competitiveness. Through its focus on regional development at the country level, it is also directed towards equitable development through industrial development. The Programme is in charge of conceptualizing and coordinating UNIDO services in support of private sector development.

Coordination with other organizations

6.35. The Programme coordinates with the UNDP Private Sector Development Programme, ILO, UNCTAD/WTO, development banks and various NGOs. It also provides technical support to the ACC Subcommittee on Rural Development.

Resources

6.36. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 9 P and 7 GS) assigned to the Programme. The reduction of one P-4 post has been offset by the increase of one P-3/2 post following a reconfiguration of Professional posts within the Major Programme.

6.37. Consultant resources ($59,500) will be needed to prepare documentation on private sector development in low-income countries, to develop integrated private sector development strategies and policies and for the improvement of existing software in quality-related disciplines. An expert group meeting ($45,000) is foreseen on sustainable private sector development in low-income countries and countries with a weak private sector. Travel funds ($50,000) will be needed for project formulation missions and participation in international meetings and conferences. Printing funds ($10,000) will also be provided.

Major Programme 700: INDUSTRIAL SECTORS AND ENVIRONMENT

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
RB	114/0	88/10	17,516.1	296.8	88.0	703.2	496.0	19,100.1	21,989.8
OB	30/0	32/0	5,046.8	149.0	0.0	283.3	0.0	5,479.1	2,864.8
Total	144/0	120/10	22,562.9	445.8	88.0	986.5	496.0	24,579.2	24,854.6

By programme

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
710 Office of the Managing Director	8/0	14/10	1,777.9	0.0	0.0	180.0	496.0	2,453.9	2,429.0
720 Agro-based Industries	36/0	30/0	5,582.2	80.4	0.0	80.0	0.0	5,742.6	6,076.8
730 Chemical Industries	40/0	32/0	6,126.2	124.3	0.0	232.8	0.0	6,483.3	6,478.9
740 Engineering and Metallurgical Industries	38/0	30/0	5,905.8	84.3	40.0	291.3	0.0	6,321.4	6,496.2
750 Environment and Energy	22/0	14/0	3,170.8	156.8	48.0	202.4	0.0	3,578.0	3,373.7
Total	144/0	120/10	22,562.9	445.8	88.0	986.5	496.0	24,579.2	24,854.6

Objective

7.1. The objective of the Major Programme is to support the development of specific industrial sectors and promote environmentally sustainable development in developing countries through technical cooperation and advisory services.

7.2. The Major Programme covers selected priority subsectors within the agro-based, chemical, and engineering and metallurgical industries and, in addressing the specific requirements of these subsectors, contributes to enhancing industries' capacities in process and product engineering as well as in technology choice, transfer and operation in order to build up competitive structures and environmentally sustainable industrial production. Increased focusing of services will be pursued, with due consideration to limited resources, the need to ensure minimum critical mass of expertise and the importance of optimizing and coordinating competitive advantages within the United Nations system. The Major Programme exercises a technical support function for subsector-specific aspects of other UNIDO Programmes, particularly those of Major Programmes 600 and 800. Special emphasis is put on cleaner production, recycling, waste treatment, efficient generation and utilization of energy and water management.

7.3. The Major Programme plays a significant role in the implementation of international agreements and conventions and in developing impartial international technical standards and codes for industry. Specifically, it supports phasing out of ozone-depleting substances from industrial production according to the Montreal Protocol. It also represents UNIDO in the International Programme on Chemical Safety and in the Commission on Sustainable Development.

Composition

7.4. The Major Programme consists of five Programmes: Office of the Managing Director (710), Agro-based Industries (720), Chemical Industries (730), Engineering and Metallurgical Industries (740), and Environment and Energy (750).

Programme 710: Office of the Managing Director

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	8/0	14/10	1,777.9	0.0	0.0	180.0	496.0	2,453.9	2,066.2
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	362.8
Total	8/0	14/10	1,777.9	0.0	0.0	180.0	496.0	2,453.9	2,429.0

Objective

7.5. The Programme is to provide effective management and direction to the activities of the Major Programme and to ensure effective coordination and cooperation among the component Programmes and Subprogrammes as well as with all other Programmes and Subprogrammes within UNIDO. It also formulates new UNIDO programmes resulting, *inter alia*, from major United Nations and international forums and from meetings with representatives of Governments and financial institutions.

Activities and outputs

7.6. The main activities of this Programme are to plan and coordinate the formulation of the work programmes of the Major Programme in accordance with the objectives of the Organization and the needs of countries. It guides, coordinates, monitors and follows up the implementation of those work programmes and in doing so it ensures the effective and efficient financial and administrative management of the Major Programme. In addition, the Programme will monitor the overall performance of the Division's technical cooperation programme, both in terms of quantity and quality. The Managing Director will be actively involved in problem cases, particularly in trouble-shooting operations.

7.7. The budgetary and financial management of the Major Programme will focus on the most effective utilization of the available staff and non-staff resources. Special attention will be paid to the optimal use of budgetary and extrabudgetary travel funds.

7.8. Through its Quality Assurance Officers, the Programme will continue to contribute to the coherent application of programme management and project planning methodologies as well as the maintenance of the Quality System of the Organization.

7.9. The Managing Director will represent UNIDO in international meetings and forums, such as the Commission on Sustainable Development (CSD), meetings on national Agenda 21 programmes and on UNIDO Montreal Protocol activities. Technical and policy papers will be prepared to support the UNIDO position in the above meetings.

Relationship to the medium-term plan, 1996-2001

7.10. The activities address all development objectives and special considerations of the medium-term plan, either directly through participation in the above duties, or indirectly through providing appropriate management and guidance for the substantive Programmes of the Division. The Programme specifically contributes to environmentally sustainable industrial development through the participation in the CSD meetings and in Agenda 21 activities and as contact point for the Montreal Protocol activities of the Organization.

Coordination with other organizations

7.11. The work requires coordination with most of the United Nations organizations, specialized agencies, the World Bank and regional financial institutions. Close contacts will be maintained with the Commission on Sustainable Development, the Montreal Protocol secretariat, UNDP and UNEP. Especially, consultations will be held with other agencies aiming at environmentally sustainable industrial development in order to ensure that the Division's activities are fully in line with overall economic, social, environmental and global development trends.

Resources

7.12. Responsibility for activities and outputs described above will be assumed by the staff (1 D, 3 P and 7 GS) assigned to the Programme. Staff resources have been maintained at the same level as in the previous biennium.

7.13. Travel funds ($180,000) will be required for participation in international forums on sectoral and environmental issues, in meetings of the Committee on Sustainable Development, meetings of the UNEP Executive Committee of the Multilateral Fund under the Montreal Protocol as well as missions of a policy nature. The Programme also administers funds for general temporary assistance ($30,000), overtime ($3,000), career development training ($77,000), hospitality ($14,000), EDP requirements ($438,000) and printing ($44,000) for the Major Programme as a whole.

Programme 720: Agro-based Industries

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	28/0	20/0	4,101.8	62.9	0.0	60.8	0.0	4,225.5	5,283.2
OB	8/0	10/0	1,480.4	17.5	0.0	19.2	0.0	1,517.1	793.6
Total	36/0	30/0	5,582.2	80.4	0.0	80.0	0.0	5,742.6	6,076.8

Objective

7.14. The objectives of the Programme are to support the sustainable development of the agro-based industry sector, *inter alia*, by enhancing the efficiency in the use of natural resources and energy, the application of clean and effective technologies and techniques, sector-specific research and other supporting institutional infrastructure. It pays special attention to the development of food industries, which is a key factor for improving food security and for rural industrial development as well as an alternate source of income to the cultivation of illicit drugs.

7.15. Agro-based industries are the most important industrial sector in many developing countries, particularly in the least developed countries and those in Africa. The Programme covers food processing (both agriculture and animal-based), textiles and garments, leather (including leather and rubber products) and wood processing and wood products.

Activities and outputs

7.16. In accordance with its objectives and in line with emerging requests for assistance, the Programme is to carry out specialized advisory, supporting and technical cooperation activities.

7.17. In the field of agriculture and animal-based food industry, activities will concentrate on improving food availability and safety through integrated assistance in technical upgrading and modernization of existing industrial capacities. This includes advisory services to improve production efficiency, quality control, packaging and storage. In consultation with industrial sector representatives, eco-labelling programmes are to be launched and capacity-building in institutional support services will be pursued.

7.18. In the leather subsector, the focus will be on improving production processes in terms of cleaner, low-waste technology; improving the quality of hides and skins; and analysing eco-labelling for leather products. Large-scale regional assistance programmes in cooperation with industry associations and financed from special revolving funds will enable integrated approaches covering management and marketing as well as support to privatization.

7.19. In the textiles and clothing subsector, technical and other advisory services will be provided including environmental protection and the need for a specialized institutional infrastructure and related training for this purpose. A global programme will be developed promoting cleaner technology in the textile dyeing and finishing industry.

7.20. In the wood subsector, the focus will be on productivity improvements and promoting the integration of wood furniture, joinery and building components producers with forestry, logging, sawmilling and other supplying and associated subsectors, with emphasis on environmental sustainability. Assistance will be provided on harmonized timber structural design codes and related standards for construction. The introduction of light timber-framed prefabricated building techniques and wooden bridges will be a further line of activity which will assume increased importance in the context of post-emergency assistance.

Relationship to the medium-term plan, 1996-2001

7.21. The Programme primarily addresses industrial and technological growth and competitiveness through meeting the needs of agro-based industries for technology information; competitive technology applications; development of endogenous technological capabilities in terms of production engineering, process options and product design; quality management; and advice on technology sourcing, assessment and transfer. The development of human resources for industry is supported through training of technical and managerial staff in the transfer, adaptation and utilization of appropriate agro-processing technologies. The promotion of clean and waste-reducing technologies in agro-industries is an integral element of the Programme's activities so as to foster environmentally sustainable industrial development. Equitable development through industrial development is addressed through the promotion of agro-processing and agro-related industries in less developed rural areas.

7.22. Throughout its activities, the Programme pays special attention to the integration of women in industrial development, both at the level of women workers and women entrepreneurs.

7.23. The promotion of private sector development is specifically addressed through innovative institutional arrangements involving agro-industry institutions and associations in project implementation and dissemination of results.

Coordination with other organizations

7.24. In planning and carrying out its activities, the Programme cooperates with other United Nations bodies and organizations such as UNDP, FAO, ITC, UNDCP, UNEP, ILO, the regional commissions, ESCAP in particular, and NGOs active in the Programme's field.

7.25. Collaboration with FAO will cover the participation of UNIDO in its hides and skins subgroup meetings and in a statistical compendium on hides and skins. In the field of wood, it will intensify at the programme formulation stage. Collaboration with ITC will cover its involvement in the marketing component of the UNIDO regional African programme for leather and its participation at the UNIDO Leather Panel meeting; the latter will also involve ILO. The Programme will collaborate with UNDCP in its fight against drugs through UNIDO activities in the substitute crop field and with DHA and UNHCR in post-emergency assistance and rehabilitation.

Resources

7.26. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 17 P, 15 GS) assigned to the Programme. Changes in the level of staff resources comprise the redeployment of one P-4 post out of the Programme and the abolition of two vacant GS posts.

7.27. Consultant resources ($80,400) will be required to study UNIDO's role in eco-labelling of secondary wood products; to provide specialized expertise not available in UNIDO; to develop a global programme promoting cleaner technology in the textile dyeing and finishing industry; and to evaluate in economic terms the impact of the regional Africa leather programme. Travel funds ($80,000) will be used to advise Governments on the choice and adaptation of appropriate individual technologies and related environmental issues as well as to enable staff to participate in international technology fairs.

Programme 730: Chemical Industries

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	30/0	22/0	4,553.6	83.6	0.0	133.3	0.0	4,770.5	6,051.7
OB	10/0	10/0	1,572.6	40.7	0.0	99.5	0.0	1,712.8	427.2
Total	40/0	32/0	6,126.2	124.3	0.0	232.8	0.0	6,483.3	6,478.9

Objective

7.28. The objectives are to support the sustainable development of chemical industries in recipient countries through the reduction of material and energy inputs, the promotion of effective and clean manufacturing processes, quality assurance and maintenance systems, and upgrading of corresponding skills. The sector comprises the agrochemical, building materials, petrochemical, pharmaceutical and allied industries.

Activities and outputs

7.29. In accordance with UNIDO priorities and in response to requests, the Programme will render advisory services and carry out technical cooperation in the chemical industries at government, institutional and enterprise levels. These activities will focus on quality, cost-efficiency, environment and energy audits as well as on information and other support regarding technology choice and skill upgrading. Through sectoral policy advice, cooperation with industry associations and international expert group meetings, concepts and programmes will be promoted, *inter alia*, towards development of small-scale, support and service industries and environment-friendly technologies. The general awareness of international trends and requirements for international cooperation will be increased.

7.30. In agrochemical industries, the production of low-risk, low-volume agrochemicals and bio/botanical pesticides and corporate awareness of safety in pesticide production will be promoted. The biomass energy group will provide assistance in the conversion of biomass and agricultural wastes into energy. The pulp and paper group will pay special attention to the use of indigenous, non-wood fibrous raw materials, the introduction of clean technologies and the recycling of waste paper.

7.31. In the building materials industries, efforts will be concentrated in a number of areas such as increasing industrial capacity utilization with emphasis on efficiency and maintenance; carrying out diagnostic surveys; developing human resources, including training in trouble-shooting and analysing technical data; and upgrading plant operational practices, with a focus on energy conservation and pollution abatement.

7.32. In the petrochemical industries, activities will concentrate on petroleum refining, natural gas treatment, production of petrochemicals, plastics, polymers and synthetic and natural rubbers. Thematic issues will include process optimization, reduction of environmental pollution, and advanced materials development and application.

7.33. In the pharmaceutical and allied industries, activities will focus on the production of essential and generic drugs, biologicals (vaccines, sera and other immunological products) and phytopharmaceuticals from medicinal plants. Major issues include promotion of good manufacturing practices in the design, construction and operation of production facilities and pilot plants and the establishment of databases for process control and development as well as enterprise-level environment protection.

7.34. In all the above subsectors, outputs will include technical advisory services, site audits, techno-economic and ecotoxicology studies, and promotion of regional networking on chemical safety in developing countries.

Relationship to the medium-term plan, 1996-2001

7.35. The Programme primarily addresses industrial technological growth and competitiveness through meeting the needs of chemical industries for technology information; competitive technology applications; development of technological capabilities in process engineering, process options and product design; quality management; and advice on technology sourcing, assessment and transfer. The development of human resources for industry is supported through training of technical and managerial staff in the transfer, adaptation and utilization of appropriate chemical technologies. The promotion of clean production in chemical industries, *inter alia*, through the application of clean and waste-reducing technologies, is an integral element of the Programme's activities so as to foster environmentally sustainable industrial development. This objective also guides the Programme's activities with regard to the safer use of toxic chemicals, the management of hazardous chemical wastes and the phasing out of ozone-depleting substances under the relevant international agreements. Equitable development through industrial development is addressed through projects related to the processing of natural resources in rural areas, building materials and low-cost housing.

7.36. Throughout its activities, the Programme pays special attention to the integration of women in industrial development, both at the level of women workers and women entrepreneurs.

7.37. The promotion of private sector development is specifically addressed through innovative institutional arrangements involving chemical industry institutions and associations in project implementation and dissemination of results.

Coordination with other organizations

7.38. Within the framework of Capacity 21, this Programme is closely linked with the activities of United Nations organizations and specialized agencies and other intergovernmental organizations. International federations and national associations of the chemical and allied industries will be involved in programme execution.

Resources

7.39. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 19 P and 16 GS) assigned to the Programme. Changes in staff resources comprise the abolition of two vacant GS posts.

7.40. Consultant funds ($124,300) will be required to develop a programme for the transfer of technology and technical cooperation in risk reduction for chemical production; to develop guidelines to ensure ecologically acceptable emissions from cement plants; to develop guidelines for CFC-based cooling equipment in petrochemical industries; to prepare a case study on health and safety risks in small- and medium-scale drug companies and related environmentally-sound technologies; to develop guidelines for quality and environmental management of small- and medium-sized pulp and paper mills; and to provide other specialized knowledge not available in UNIDO. Travel funds ($232,800) will be needed to participate in inter-agency meetings on issues related to chemical production safety; pulp and paper programmes; petrochemical programmes and products; consultations with Governments and donors on specific programmes; the annual meetings of the World Cement Congress; the joint UNIDO/ITDG/Habitat/CSIR consultations on lime and alternative binders meetings and consultations related to petrochemical, pharmaceutical and essential drug areas; other international forums in substantive issues of concern; as well as programme and project formulation, as required.

Programme 740: Engineering and Metallurgical Industries

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	28/0	22/0	4,380.2	52.6	40.0	178.6	0.0	4,651.4	5,957.2
OB	10/0	8/0	1,525.6	31.7	0.0	112.7	0.0	1,670.0	539.0
Total	38/0	30/0	5,905.8	84.3	40.0	291.3	0.0	6,321.4	6,496.2

Objective

7.41. The objectives are to support the development of engineering and metallurgical industries in recipient countries with particular emphasis on process and product technology and know-how in terms of cost-efficiency, quality, environment and energy use.

Activities and outputs

7.42. In accordance with UNIDO priorities and the objectives of this Programme and in response to requests, the Programme will render advisory services and carry out technical cooperation programmes in support of the sustainable development of competitive engineering and metallurgical industries. The activities will focus on issues such as production engineering, new process options and related choice of equipment, product design and quality of output.

7.43. During the biennium, the Programme will concentrate its activities on three thrust areas. These are:

(a) Cleaner technologies and cleaner production: in cooperation with Programme 750, activities will be carried out in support of environmental and energy standards, audits, technology and clean production concepts, as well as energy-efficiency. Special emphasis will be given to the implications of new eco-labelling trends; water management systems, such as through remote sensing; and support to eliminating the use of ozone-depleting substances in relevant subsectors such as refrigeration, air conditioning, foams, solvents and halon applications;

(b) Quality management and application of ISO 9000 standards in engineering and metallurgical industries, in close cooperation with Programme 630;

(c) Electronic equipment and computer applications in industry, with emphasis on product and process rationalization and automation. The subsectoral focus will be on the repair and maintenance of food-processing and health-related equipment and on the development, manufacture and operation of environmental monitoring and control equipment;

(d) The role of engineering and metallurgical industries in the promotion of sustainable agricultural and rural development: this implies a subsectoral focus on mechanical engineering and metal forming for the production of agricultural machinery, tools, dies, parts, etc.;

(e) Upgrading and modernization of machinery and equipment production to satisfy basic needs, including the rehabilitation of industrial and infrastructure facilities in the context of post-emergency assistance programmes.

Relationship to the medium-term plan, 1996-2001

7.44. The Programme primarily addresses industrial and technological growth and competitiveness through meeting the needs of engineering and metallurgical industries for technology information; competitive technology applications; development of endogenous technological capabilities in terms of production engineering, process options and product design; quality management; and advice on technology sourcing, assessment and transfer. The development of human resources for industry is supported through training of technical and managerial staff in the transfer, adaptation and utilization of appropriate engineering and metallurgical technologies. The promotion of clean production, *inter alia*, through the application of clean and waste-reducing technologies, in engineering and metallurgical industries is an integral element of the Programme's activities so as to foster environmentally sustainable industrial development. This objective also guides the Programme's extensive activities related to the phasing out of ozone-depleting substances. Equitable development through industrial development is addressed through projects related to supporting metalworking activities in rural areas and specifically the development of agricultural machinery production in the least developed countries of Asia and the Pacific.

7.45. Throughout its activities, the Programme pays special attention to the integration of women in industrial development, both at the level of women workers and women entrepreneurs. The promotion of private sector development is specifically addressed through innovative institutional arrangements involving engineering and metallurgical industry institutions and associations in project implementation and dissemination of results.

Coordination with other organizations

7.46. The Programme cooperates with other organizations such as UNEP, the Multilateral Fund for the Implementation of the Montreal Protocol and the World Bank in the definition, formulation and implementation of projects.

Resources

7.47. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 18 P and 15 GS) assigned to the Programme. Changes in the level of staff resources comprise the redeployment out of the Programme of one P-4 post and the abolition of two vacant GS posts.

7.48. Consultant resources ($84,300) will be required to study the role of engineering and metallurgical industries in sustainable agricultural development; to develop specific technical cooperation programmes and to provide expertise in specialized areas for which expertise is not available in UNIDO; and to carry out studies on water management and eco-labelling in engineering industries. Meeting funds ($40,000) are provided for expert group meetings on eco-labelling in engineering industries and on water management systems, including remote sensing, both of which support the Organization's cleaner technologies programme and address issues contained in Agenda 21. Travel funds ($291,300) will be required for missions to identify and formulate projects and programmes in all developing regions, and to participate in industrial fairs, conferences and seminars and to undertake missions to R and D establishments.

Programme 750: Environment and Energy

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
RB	20/0	10/0	2,702.6	97.7	48.0	150.5	0.0	2,998.8	2,631.5
OB	2/0	4/0	468.2	59.1	0.0	51.9	0.0	579.2	742.2
Total	22/0	14/0	3,170.8	156.8	48.0	202.4	0.0	3,578.0	3,373.7

Objective

7.49. Within the overall objective of coordinating, both internally and externally, the implementation of the environment and energy programme of UNIDO and the related work of the Organization, the Programme assists and supports countries in their endeavours to adopt environmental and energy-related policies and strategies and to promote and implement the transformation of their industrial structures to cleaner and more energy-efficient technologies. The Programme contributes to the efforts of the Organization at the technical and policy levels to: (a) reduce demand by industry on non-renewable natural resources and promote the sustainable use of renewable resources including water and combustion fuels (biomass and fossil); (b) reduce emissions into the atmosphere of greenhouse gases, ozone-depleting substances and other pollutants responsible for acid deposition and pollution close to emission sources; and

(c) reduce discharges of solid and liquid, toxic, hazardous and other industrial wastes into the environment, in particular the aquatic environment.

Activities and outputs

7.50. The Programme will develop UNIDO environment and energy activities in order to respond to individual countries' demands for environmental services, the transfer of cleaner and energy-efficient technologies, cleaner sources of conventional energy and new and renewable sources of energy.

7.51. The Programme will translate the policy mandates of UNIDO and other United Nations organizations into operational guidelines for UNIDO and report on their implementation. It will analyse the environment and energy-related work programmes of other United Nations agencies to identify those areas of cooperation where UNIDO could contribute to system-wide activities. It will initiate or undertake in-depth analyses of industry-related environment- and energy-related issues and transfer this information to UNIDO staff through courses and seminars.

7.52. The Programme will perform technical functions entailing development and implementation of technical cooperation programmes and projects that are cross-sectoral and interdisciplinary in nature; it will develop and implement pilot technical cooperation programmes and projects for pollution prevention and abatement, and advise other units in UNIDO on the development of environment- and energy-related programmes and projects.

7.53. The Programme will perform programme development and coordination functions in support of UNIDO activities that respond to international conventions and protocols, in particular the Montreal Protocol, the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal and the Framework Convention on Climate Change. It will also support the implementation of projects and programmes financed by facilities associated with those conventions. Such facilities are the Multilateral Fund for the Implementation of the Montreal Protocol and the Global Environment Facility.

7.54. The Programme will perform staff training functions designed to foster the integration of environmental considerations into UNIDO programmes. The success of UNIDO's efforts in this regard will be monitored through regular reviews of approved projects. Such reviews will also identify opportunities for expanding implementation of the UNIDO environment programme.

7.55. A programme will be formulated to assist the development of an environmental service industry in developing countries, particularly emphasizing pollution prevention techniques and technologies.

Relationship to the medium-term plan, 1996-2001

7.56. The Programme directly supports environmentally sustainable industrial development. Since the activities are directly or indirectly involved in the transformation of industrial technology that is both cleaner and more energy efficient, the Programme also contributes to industrial and technological growth and competitiveness.

Coordination with other organizations

7.57. The Programme is actively involved in the environmental initiatives of the United Nations system and plays a leading role in the industry-specific programmes of the system. Along with UNDP, UNEP and the World Bank, the Organization is one of the four implementing agencies of the Multilateral Fund for the Implementation of the Montreal Protocol. It also supports the representation of UNIDO in the Inter-Agency Committee on Sustainable Development. It implements, with the cooperation of UNEP, the national cleaner production centre programme and supports the development of UNEP environmental guidelines on various topics and subsectors of industry. It will also cooperate with UNDP, UNEP and the World Bank in developing projects and programmes financed by the GEF. It is cooperating with the World Bank on guidelines for pollution prevention and abatement. It is working with regional development banks on industry-related environmental projects.

Resources

7.58. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 10 P and 7 GS) assigned to the Programme. Changes in the level of staff resources comprise the redeployment of one P-4 post to the Programme, offset by the reduction of one P-3/2 post.

7.59. Consultant resources ($156,800) will be required to formulate a UNIDO programme for the development of an SME environmental services industry, to prepare criteria for evaluating sustainable development strategies, to provide technical advice on monitoring of the marine environment and to prepare a review on clean coal technologies suitable for application in developing countries. Meeting funds ($48,000) will be provided for an expert group meeting on the industrial dimension of sustainable development strategies (in follow-up to the United Nations Conference on Environment and Development). Travel resources ($202,400) will be used to fund missions for programme and project formulation in all developing regions, participation in inter-agency meetings and relevant international conferences, and for marketing of UNIDO services.

Major Programme 800: INVESTMENT AND TECHNOLOGY PROMOTION

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	88/0	69/4	13,607.7	493.0	438.0	321.2	471.8	15,331.7	16,995.9
OB	12/0	16/0	2,111.6	111.0	0.0	108.0	0.0	2,330.6	1,763.4
Total	100/0	85/4	15,719.3	604.0	438.0	429.2	471.8	17,662.3	18,759.3

By programme

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
810 Office of the Managing Director	6/0	11/4	1,446.9	25.0	0.0	30.0	276.4	1,778.3	1,670.9
820 Investment Service	48/0	36/0	7,078.6	91.0	0.0	139.8	81.0	7,390.4	7,675.5
830 Technology Service	30/0	24/0	4,534.0	317.0	180.0	139.4	60.0	5,230.4	5,510.6
840 Industrial Cooperation and Consultations, including ECDC/TCDC	16/0	14/0	2,659.8	171.0	258.0	120.0	54.4	3,263.2	3,902.3
Total	100/0	85/4	15,719.3	604.0	438.0	429.2	471.8	17,662.3	18,759.3

Objective

8.1. The objective of the Major Programme is to support investment and technology development in developing countries and international industrial cooperation between developed and developing countries and among developing countries. Special emphasis will be placed on the delivery of integrated services within the framework of the UNIDO investment and technology partnership initiative as well as on strengthening ECDC/TCDC mechanisms.

8.2. The Major Programme thus aims at facilitating the access by developing countries to investment resources, technology and know-how, marketing and managerial skills as well as enabling these countries to upgrade their domestic capabilities in these fields. This includes advice and support related to the identification and application of new and emerging industrial technologies and the assessment of their economic and social impact.

8.3. During the biennium, the Major Programme will devote special efforts to effectively interlinking investment-related and technology-related activities both at Headquarters and in the field. The investment promotion network will be enhanced, particularly through the establishment of Investment Promotion Service offices in developing countries.

Composition

8.4. The Major Programme comprises four Programmes: Office of the Managing Director (810); Investment Service (820); Technology Service (830) and Industrial Cooperation and Consultations, including ECDC/TCDC (840).

Programme 810: Office of the Managing Director

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	11/4	1,446.9	25.0	0.0	30.0	276.4	1,778.3	1,641.0
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	29.9
Total	6/0	11/4	1,446.9	25.0	0.0	30.0	276.4	1,778.3	1,670.9

Objective

8.5. The objective is to provide effective management and direction to the activities of the Major Programme and to ensure effective coordination and cooperation among the component Programmes and Subprogrammes as well as with all other Programmes and Subprogrammes within UNIDO.

Activities and outputs

8.6. The main activities of the Programme are to plan and formulate the work programmes of the Major Programme in accordance with the mandate and objectives of the Organization and the demands and needs of Member States. It will guide, coordinate, monitor and follow up the implementation of those work programmes and, in doing so, will ensure the effective and efficient financial and administrative management of the Major Programme. The Programme will also contribute to the coherent application of the UNIDO Quality System through advice rendered to the component Programmes in all stages of the service process.

8.7. A special area of focus will be the promotion and testing of the UNIDO investment and technology partnership initiative with a view to ensuring its implementation by the component Programmes in cooperation with other Major Programmes.

Relationship to the medium-term plan, 1996-2001

8.8. The Programme, while taking all development objectives of UNIDO into account, specifically addresses international cooperation in industrial investment and technology.

Coordination with other organizations

8.9. The Programme maintains close liaison and coordinates its activities with Governments, organizations within the United Nations system and other intergovernmental organizations.

Resources

8.10. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 2 P and 5 GS) assigned to the Programme. Staffing has been kept at the same level as in the previous biennium.

8.11. Consultant funds ($25,000) will be provided to analyse global/regional trends in investment and technology flows, to prepare an action-oriented integrated investment and technology promotion programme and to assist in the formulation of the conceptual framework for a new integrated promotion programme on technology for competitiveness. Travel funds ($30,000) will be required to attend inter-agency meetings, represent UNIDO at important international events and promote new investment and technology partnership initiatives. The Programme also administers funds for general temporary assistance ($46,000), overtime ($5,200), career development training ($55,000) and EDP requirements ($276,400) for the Major Programme as a whole.

Programme 820: Investment Service

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	40/0	26/0	5,724.6	77.9	0.0	122.9	81.0	6,006.4	6,436.7
OB	8/0	10/0	1,354.0	13.1	0.0	16.9	0.0	1,384.0	1,238.8
Total	48/0	36/0	7,078.6	91.0	0.0	139.8	81.0	7,390.4	7,675.5

By subprogramme

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
821 Investment Promotion Programme	26/0	14/0	3,426.2	34.0	0.0	38.0	0.0	3,498.2	3,171.6
822 Investment Promotion Network	4/0	4/0	686.8	22.0	0.0	28.0	0.0	736.8	686.8
823 Feasibility Studies	16/0	16/0	2,584.8	35.0	0.0	33.8	0.0	2,653.6	2,966.8
824 Office of the Director	2/0	2/0	380.8	0.0	0.0	40.0	81.0	501.8	850.3
Total	48/0	36/0	7,078.6	91.0	0.0	139.8	81.0	7,390.4	7,675.5

Objective

8.12. The objective is to enhance cooperation between industrialized and developing countries as well as between developing countries by promoting foreign direct investment (FDI), through joint ventures and other agreements. The main emphasis is on the private sector.

Composition

8.13. The Programme comprises four Subprogrammes: Investment Promotion Programme (821); Investment Promotion Network (822); Feasibility Studies (823); and the Office of the Director (824).

Subprogramme 821: Investment Promotion Programme

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	20/0	10/0	2,647.2	26.9	0.0	33.3	0.0	2,707.4	2,958.0
OB	6/0	4/0	779.0	7.1	0.0	4.7	0.0	790.8	213.6
Total	26/0	14/0	3,426.2	34.0	0.0	38.0	0.0	3,498.2	3,171.6

Objective

8.14. The objective is to enhance and facilitate the flow of FDI to industry in developing countries and countries in transition as well as its absorption through capacity building, policy advice, investment project formulation and promotional- and contact-creating activities.

Activities and outputs

8.15. The Subprogramme will focus its activities on three major areas:

(a) Advice on and provision of technical cooperation in formulating policies, investment codes, fiscal and financial provisions to attract FDI as well as strengthening institutions and their investment promotion capacity in individual countries;

(b) Identification, formulation and screening of investment proposals for presentation to potential investors;

(c) Promotion of industrial investment proposals through such mechanisms as Invesmarts, investment promotion forums, country presentation tours and through the Investment Promotion Service (IPS) office network.

8.16. Within this framework, the Subprogramme will produce approximately the following outputs during the biennium:

(a) 15 investment forums/meetings organized at the national or regional levels;

(b) 1,500 investment proposals identified, screened, formulated, and presented to potential investors, supported by assistance to potential partners during the negotiations and conclusions of agreements;

(c) 45 new technical cooperation programmes developed and formulated on a world-wide basis in response to demand and available sources of funds;

(d) 50 operational technical cooperation programmes/projects fully implemented and completed;

(e) 45 group training programmes, country representation tours and delegates' programmes organized and implemented;

(f) 30 local investment promotion institutes advised and assisted in order to improve their capabilities;

(g) 15 new reports and manuals on investment promotion completed and handed over to clients.

Relationship to the medium-term plan, 1996-2001

8.17. The Subprogramme specifically addresses international cooperation in industrial investment and technology and indirectly contributes to industrial and technological growth and competitiveness. It makes a major contribution to the private sector development programme of UNIDO.

Coordination with other organizations

8.18. The Subprogramme coordinates with a number of United Nations organizations, the Bretton Woods institutions, development banks and other developmental bodies concerned with the mobilization of financial resources for investments and/or technical cooperation programmes for developing countries.

Resources

8.19. Responsibility for the activities and outputs described above will be assumed by the staff (13 P and 7 GS) assigned to the Subprogramme. The Subprogramme has been strengthened by the redeployment of one P-5 post.

8.20. Consultant funds ($34,000) will support the Subprogramme by developing and implementing specific programme components, including project formulation workshops and investors' guides, pre-appraisal and screening of investment proposals and follow-up to investment forums. Travel funds ($38,000) will be required for staff missions to prepare investment forums, develop specific investment promotion programmes, prepare and conduct training courses and to pursue cooperation arrangements with relevant institutes.

Subprogramme 822: Investment Promotion Network

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	2/0	580.0	16.0	0.0	24.0	0.0	620.0	580.0
OB	0/0	2/0	106.8	6.0	0.0	4.0	0.0	116.8	106.8
Total	4/0	4/0	686.8	22.0	0.0	28.0	0.0	736.8	686.8

Objective

8.21. The objective is to mobilize the financial, technical, managerial and other resources required for the implementation of investment projects in developing countries and countries in transition through industrial cooperation between investors in those countries and suitable foreign partners.

Activities and outputs

8.22. The Subprogramme is responsible for directing and managing existing, as well as developing new, Investment Promotion Service offices.

8.23. Within the framework of the entire Programme, the Subprogramme's activities include coordination of the delegates' programme which is implemented by Subprogramme 821; it will accommodate over 50 participants in the biennium.

8.24. While continuing to direct and offer administrative support to existing Investment Promotion Service offices, the Subprogramme plans to establish seven new Investment Promotion Service offices during the biennium. These new offices will be created in developing countries and economies in transition. A specific characteristic of the new offices will be their dual role in promoting both inward investment to the host country and outward investment to the developing world.

8.25. As part of the Subprogramme's outputs, networking will be developed and enhanced to permit rapid and timely transmission of information between the various actors concerned with industrial investment activities. The actors involved are: the nucleus (UNIDO Headquarters); the inner circle (Investment Promotion Service) and the outer circle (investment promotion centres or services located in developing countries).

Relationship to the medium-term plan, 1996-2001

8.26. The Subprogramme specifically addresses international cooperation in industrial investment and technology and indirectly contributes to industrial and technological growth and competitiveness. It makes a major contribution to the private sector development programme of UNIDO.

Coordination with other organizations

8.27. The Subprogramme coordinates with various United Nations organizations and other developmental bodies concerned with the mobilization of financial resources for developing countries.

Resources

8.28. Responsibility for the activities and outputs described above will be assumed by the staff (2 P and 2 GS) assigned to the Subprogramme. Staff resources for the Subprogramme have been maintained at the level of the previous biennium.

8.29. Consultant funds ($22,000) will be required to develop an interactive CD-ROM on UNIDO's investment programme and the World Investment Network Service (WINS) and to support and promote the establishment of new investment promotion agencies in developing countries. Travel funds ($28,000) will be required to monitor the operations of existing IPS offices and negotiate with government authorities the establishment of new IPS offices.

Subprogramme 823: Feasibility Studies

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	14/0	12/0	2,116.6	35.0	0.0	25.6	0.0	2,177.2	2,178.2
OB	2/0	4/0	468.2	0.0	0.0	8.2	0.0	476.4	788.6
Total	16/0	16/0	2,584.8	35.0	0.0	33.8	0.0	2,653.6	2,966.8

Objective

8.30. The objective is to build up, strengthen and support capacities in developing countries for carrying out pre-investment studies and investment project development relating to industrial development.

Activities and outputs

8.31. Advisory services, technical cooperation and training activities will be carried out in the fields of: (a) identification, preparation and evaluation of pre-investment studies for industrial investments with special emphasis on rehabilitation and restructuring of industries and their privatization; (b) strengthening of local investment project development capabilities of institutions such as project planning centres, national and regional development banks and consulting firms; (c) development and updating of methodologies, training materials, as well as of related computer software; and (d) conducting of training workshops on project preparation, appraisal, financing and promotion, as well as on the application of related computer software.

8.32. The following outputs will be attained:

(a) 60 training workshops for the benefit of some 1,000 professionals from developing and from industrialized countries in basic and advanced techniques of project preparation, evaluation and financing covering also rehabilitation and privatization of industries, contract negotiation and project implementation;

(b) Maintenance and updating of manuals such as the Manual for the Preparation of Industrial Feasibility Studies (ID/372), the Manual for Small Industrial Businesses, Project Design and Appraisal (ID/SER.O/16) and finalizing the Guidelines on Investment Project Financing;

(c) Full technical and administrative backstopping services to be provided to 10 intercountry, 10 interregional/global and 70 country projects with an implementation value of approximately $10 million in the 1996-1997 biennium;

(d) Setting up of an operational project completion facility, whose aim is to provide quality control of investment proposals through investment project appraisal and consultancy services to national and international financing institutions, export credit insurance organizations, government and private investors who request the impartial view of UNIDO on investment decisions;

(e) 200 investment projects identified and screened;

(f) 50 investment projects appraised and recommendations made on the improvement of their quality;

(g) Maintenance of 1,500 COMFAR systems that are in operation at the start of the biennium and carrying out promotional activities to further increase the number of licensees;

(h) Further development of COMFAR, e.g. translation of the COMFAR software into different languages upon market demand;

(i) Analysis of software used within the Subprogramme and identification of needs for development of new applications.

Relationship to the medium-term plan, 1996-2001

8.33. The activities are specifically related to international cooperation in industrial investment and technology through providing direct services to industrial enterprises/entrepreneurs and industry-related institutions in pre-investment activities and support to foreign investment. The Subprogramme also addresses industrial and technological growth and competitiveness through encouraging national as well as foreign investment and in building up capabilities in investment project analysis. The Subprogramme also relates to the development of human resources for industry through training in the pre-investment field.

Coordination with other organizations

8.34. Coordination and cooperation will be enhanced with national, regional and interregional development finance institutions, project preparation centres and training institutions, both in developing and in industrialized countries.

Resources

8.35. Responsibility for the activities and outputs described above will be assumed by the staff (8 P and 8 GS) assigned to the Subprogramme. Changes in the level of staff resources comprise the reclassification of a P-3 post to P-4 and the abolition of four GS posts.

8.36. Consultant funds ($35,000) will be available to develop and update training materials for seminars on project preparation, evaluation and financing; to maintain and update manuals; and to develop standardized projects for submission to financing institutions. Travel funds ($33,800) will be required for staff missions to identify training needs in project preparation and appraisal, and to develop advanced training programmes for trainers.

Subprogramme 824: Office of the Director

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	2/0	2/0	380.8	0.0	0.0	40.0	81.0	501.8	720.5
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	129.8
Total	2/0	2/0	380.8	0.0	0.0	40.0	81.0	501.8	850.3

Objective

8.37. The objective is to ensure the efficient management of the component Subprogrammes of Programme 820.

Activities and outputs

8.38. The Subprogramme coordinates and provides policy guidelines to the activities of the component Subprogrammes of Programme 820. It will set out objectives, formulate approaches and monitor the implementation of the work programmes. This includes the monitoring of the tools and methodologies (COMFAR, PROPSPIN and DIPP) developed and used for the identification of investment projects and investment partners.

Relationship to the medium-term plan, 1996-2001

8.39. The relationship with the medium-term plan is determined by the activities of the component Subprogrammes, i.e. it concentrates on international cooperation in industrial investment and technology.

Coordination with other organizations

8.40. The Subprogramme coordinates with a number of United Nations organizations, the Bretton Woods institutions and other developmental bodies concerned with the mobilization of investment resources for developing countries.

Resources

8.41. Responsibility for the activities and outputs described above will be assumed by the staff (1 D and 1 GS) assigned to the Subprogramme.

8.42. Travel funds ($40,000) will be required for missions to international/multilateral banks and funding agencies to develop and discuss programme/project proposals, and to attend investment-related forums and workshops. The Subprogramme administers printing funds ($81,000) for the entire Programme 820.

Programme 830: Technology Service

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
RB	26/0	20/0	3,883.2	245.1	180.0	104.3	60.0	4,472.6	5,151.5
OB	4/0	4/0	650.8	71.9	0.0	35.1	0.0	757.8	359.1
Total	30/0	24/0	4,534.0	317.0	180.0	139.4	60.0	5,230.4	5,510.6

By subprogramme

	Staff								Previous
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	biennium 1994-1995
831 Technology Development	16/0	10/0	2,300.4	154.0	135.0	77.0	0.0	2,666.4	2,000.6
832 Technology Acquisition	12/0	10/0	1,746.0	138.0	45.0	37.4	0.0	1,966.4	1,872.4
833 Office of the Director	2/0	4/0	487.6	25.0	0.0	25.0	60.0	597.6	1,637.6
Total	30/0	24/0	4,534.0	317.0	180.0	139.4	60.0	5,230.4	5,510.6

Objective

8.43. The objective is to enhance the technological capabilities for industrial development in recipient countries. The focus is placed on the identification of industries' technological needs and the ensuing generation, application and diffusion of new and emerging technologies for sustained industrial competitiveness and social development.

Composition

8.44. The Programme comprises three Subprogrammes: Technology Development (831); Technology Acquisition (832) and Office of the Director (833).

Subprogramme 831: Technology Development

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	14/0	8/0	1,975.0	117.4	135.0	65.3	0.0	2,292.7	2,000.6
OB	2/0	2/0	325.4	36.6	0.0	11.7	0.0	373.7	0.0
Total	16/0	10/0	2,300.4	154.0	135.0	77.0	0.0	2,666.4	2,000.6

Objective

8.45. The objective is to support the build-up of the capabilities of recipient countries to identify, develop, adapt, apply and commercialize new and improved technologies. This support is directed to the level of Governments, institutions and groups of enterprises.

Activities and outputs

8.46. The Subprogramme will provide technical cooperation and advisory services to the policy-making bodies of recipient countries, innovation systems institutions and groups and associations of industrial enterprises so as to enhance their sustained competitiveness and capacity for technological innovations and associated organizational changes. Specifically, the Subprogramme will focus on the following activities:

(a) Assessment of constraints to technological growth in industry in terms of finance, knowledge and skills, infrastructure, information, and the relevant policy environment;

(b) Advice on and assistance in the formulation, implementation and assessment of technological innovation policies and the build-up of the required institutional infrastructure, including R and D, technology management and technology parks;

(c) In cooperation with other relevant Programmes, assistance in capacity-building and in enhancing awareness of the socio-economic impact of new and emerging industrial technologies through, *inter alia*, technology monitoring, forecasting and other activities;

(d) Advice on needs identification, adaptation, development and dissemination of new technologies, with particular emphasis on SMEs, the environment and social impact;

(e) Advice on international and regional cooperation opportunities for technology development, in particular on institutional networking and partnerships, including strategic business alliances, within trade and other cooperation agreements involving developing countries.

8.47. To this end, direct advisory missions by staff, workshops and seminars, dissemination of relevant benchmark information and the initiation and implementation of technical cooperation programmes will be undertaken, based on ad hoc methodologies, with the following outputs:

(a) A series of round tables at national and regional levels in 1996;

(b) An international forum in 1997, with 30 to 40 participants from developing countries;

(c) Advisory services to groups of enterprises, particularly SMEs, on the application of information technologies through process and organizational re-engineering;

(d) Assistance at the regional level in promoting domestic production of information technology-related equipment, including telecommunications, as well as its testing and certification;

(e) Advisory services and promotional activities for the establishment and operation of specialized technology management and R and D centres (such as ICGEB, ICS, CASE) at national, regional and international levels and their networking;

(f) Advisory services related to the impact of specific new technologies such as biotechnologies, information technologies, new materials, energy and environmental technologies, as well as on the management of relevant institutions;

(g) Assistance to groups of enterprises, particularly SMEs, in identifying critical technological needs and in designing, deploying and evaluating related technological innovation strategies;

(h) Advisory services on the promotion and establishment of new technology-based enterprises.

Relationship to the medium-term plan, 1996-2001

8.48. The Subprogramme primarily addresses industrial and technological growth and competitiveness and international cooperation in industrial investment and technology. Some key aspects of the Subprogramme also have direct relevance to environmentally sustainable industrial development and the development of human resources for industry. As one of the thrust areas in the promotion of new technologies is their commercialization and related investment, the special consideration in regard to private sector development is also addressed.

Coordination with other organizations

8.49. Within the United Nations system, cooperation will be fostered in particular with the United Nations Department for Development Support and Management Services (DDSMS), UNDP, UNU, UNCTAD, UNESCO, UNEP and the regional commissions. Other organizations where coordination and cooperation will be necessary include OECD, EU, IDRC, the World Bank and GEF.

Resources

8.50. Responsibility for the activities and outputs as described above will be assumed by the staff (8 P and 5 GS) assigned to the Subprogramme. Changes in the level of staff resources comprise the redeployment to the Subprogramme of one P-5 post and one P-4 post, offset by the reduction of one P-3/2 post. This has been achieved through a reconfiguration of Professional posts in Programme 830.

8.51. Consultant funds ($154,000) will be required to prepare issue papers for and to participate in five new technology round tables, prepare synthesis reports for the International Forum on the Contribution of New Technologies to Industrial Development, and advise on or prepare studies related to regional cooperation in testing and certification of telecommunications equipment in Asia, application of telecommunications technology for improving industrial enterprise operations, guidelines and policy proposals on bio-resource development and management, development of an international protocol on bio-safety, commercialization of bio-technology in developing countries enterprises, opportunities for investment and technology partnerships and research consortiums in solar energy technology, new and environmentally friendly technologies for the industrial utilization of marine resources (small island countries), development of innovative capabilities to improve technology efficiency and competitiveness for small- and medium-scale enterprises and reorientation of industrial and technological research institutes in developing countries.

8.52. Meeting funds ($135,000) are foreseen for an international forum on the contribution of new technologies, including bio-technology, to industrial development; a solar energy technology market within the framework of the Consultative Group on Solar Energy Research and Application, and an expert group meeting on business development and regional cooperation in industrial utilization of marine resources). Travel funds ($77,000) will be used to service expert group meetings outside UNIDO Headquarters (solar energy and marine resources, to provide substantive inputs to the five new technology round tables) to provide selected technology advisory services, promote programme development and participate in inter-agency meetings and other international conferences on science and new technologies.

Subprogramme 832: Technology Acquisition

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous biennium 1994-1995
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	
RB	10/0	8/0	1,420.6	102.7	45.0	21.6	0.0	1,589.9	1,765.6
OB	2/0	2/0	325.4	35.3	0.0	15.8	0.0	376.5	106.8
Total	12/0	10/0	1,746.0	138.0	45.0	37.4	0.0	1,966.4	1,872.4

Objective

8.53. The basic objective is to support recipient countries in increasing their opportunities for access to technologies needed for industrial and social development, and reduce constraints to the technology transfer process. This entails enhancing the efficiency in the selection, acquisition, use and assimilation of technology, and improving efforts to integrate technology imports with domestic technology and investment promotion activities.

Activities and outputs

8.54. The Subprogramme will carry out technical cooperation and advisory services directed towards promoting and facilitating the flows of technology to developing countries and towards building up and strengthening institutional and human resource capacities for the technology acquisition process. Activities will focus on:

(a) Promotion of technology flows and technology exchanges and partnerships, with linkages to investment forums whenever appropriate, *inter alia*, through the organization of Techmarts;

(b) Promotion of new forms of technology business such as the build-operate-transfer (BOT) scheme and strategic business alliances, including development of guidelines and standard documentation, policy advice, technical cooperation and training;

(c) Undertaking, based on the UNIDO Manual on Technology Transfer Negotiations, training programmes for technology negotiators, preparation and updating of teaching and working materials on technology transfer operations and development of innovative instruments, such as expert systems to facilitate the negotiation process as well as rendering related capacity-building services;

(d) Monitoring of technology transfer trends and developments and their impact on access to technology by developing countries, including one high-level expert group meeting, studies and analyses;

(e) The maintenance of the TIES network and issuance of the quarterly *TIES Newsletter* as a vehicle for promoting technology- and investment-related issues;

(f) Contributions will also be made to technology policy, particularly in integrating technology, R and D and employment policies, technology management and implementation of investment-related programmes such as training and advisory activities in joint venture negotiations and strategic business alliances.

Relationship to the medium-term plan, 1996-2001

8.55. The Subprogramme links specifically two development objectives: industrial and technological growth and competitiveness and international cooperation in industrial investment and technology. It also addresses, through training activities in technology negotiations, the development of human resources for industry and SMEs.

Coordination with other organizations

8.56. Coordination will be strengthened with agencies involved with complementary concerns such as UNCTAD; the Europartenariat and the Economic and Financial Affairs Directorate of the Commission of the European Community;

the Agency for Cultural and Technical Cooperation; the Bolivar programme; OAU as well as the regional commissions and regional development banks. Continued cooperation will be pursued with ARCT and LES in the light of common concerns in the facilitation of technology flows.

Resources

8.57. Responsibility for the activities and outputs described above will be assumed by the staff (6 P and 5 GS) assigned to the Subprogramme. Changes in the level of staff resources comprise the redeployment out of the Subprogramme of one P-5 post and one P-4 post and the increase of 2 P-3/2 posts. These movements result from the reconfiguration of Professional posts in Programme 830.

8.58. Consultant resources ($138,000) will be required in the following areas: studies on current issues relevant to technology policy setting, technology management and technology acquisition; study and analysis of global technology transfer and development trends; assistance to developing countries for access to technology (including BOT); prospects of international transfer of technology in developing countries; upgrading the technical cooperation-based Techmart management and monitoring system; study on possible linkages between UNIDO Techmart programme and regional business exchange forums; upgrading of training materials on technology transfer and joint venture negotiations; and preparation of a guide on technology management at the enterprise level.

8.59. Meeting funds ($45,000) will be provided for a high-profile expert group meeting on a review of endogenous capability-building in the context of changing industrial and technological trends and implications for developing countries. Travel funds ($37,400) will be required for missions to provide inputs to BOT development, to participate in and provide inputs to the Techmart programme in Asia and Latin America, to promote and advise on technology acquisition and management, and to participate in inter-agency meetings and international conferences on technology transfer concerns.

Subprogramme 833: Office of the Director

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	2/0	4/0	487.6	25.0	0.0	17.4	60.0	590.0	1,385.3
OB	0/0	0/0	0.0	0.0	0.0	7.6	0.0	7.6	252.3
Total	2/0	4/0	487.6	25.0	0.0	25.0	60.0	597.6	1,637.6

Objective

8.60. The objective is to ensure the effective management of the component Subprogrammes of Programme 830.

Activities and outputs

8.61. The Subprogramme coordinates and provides policy guidelines to the activities of the component Subprogrammes of Programme 830. It will set out objectives, formulate approaches, monitor the implementation and evaluate the results of the work programmes.

Relationship to the medium-term plan, 1996-2001

8.62. The Subprogramme relationship to the medium-term plan is determined by the activities of the component Subprogrammes, i.e. it concentrates on international cooperation in industrial investment and technology, industrial and technological growth and competitiveness and development of human resources for industry.

Coordination with other organizations

8.63. The Subprogramme coordinates with a number of United Nations organizations, the Bretton Woods institutions and other developmental bodies concerned with the mobilization of technology resources for developing countries. Furthermore, the Subprogramme coordinates with associated research and development centres (ICGEB, ICS and others of UNIDO), international organizations dedicated to technology development and transfer, such as WAITRO, and bilateral agencies for international collaboration in this area.

Resources

8.64. Responsibility for the activities and outputs described above will be assumed by the staff (1 D and 2 GS) assigned to the Subprogramme. Two P-3/2 posts have been redeployed out of the Subprogramme through the reconfiguration of Professional posts within Programme 830.

8.65. Consultant resources ($25,000) will be required for advisory services on technology policy, and for the formulation of new programmes within the context of new technological developments. Travel funds ($25,000) will be required for promotional missions and participation in relevant inter-agency and international meetings requiring substantive contributions from UNIDO in the field of technology. The Subprogramme also monitors the printing funds ($60,000) for Programme 830.

Programme 840: Industrial Cooperation and Consultations, including ECDC/TCDC

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous biennium
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	1994-1995
RB	16/0	12/0	2,553.0	145.0	258.0	64.0	54.4	3,074.4	3,766.7
OB	0/0	2/0	106.8	26.0	0.0	56.0	0.0	188.8	135.6
Total	16/0	14/0	2,659.8	171.0	258.0	120.0	54.4	3,263.2	3,902.3

Objective

8.66. The objective is to enhance global and regional industrial cooperation through specialized forward-looking forums and increasingly through businesslike consultations to stimulate and support partnerships between entities concerned with industrial issues in developed and developing countries. These entities cover national, regional or local authorities, public/private institutions and other non-governmental organizations. Special emphasis is to be given to innovative institutional partnerships and to South-South cooperation.

Activities and outputs

8.67. The Programme will provide advisory services on the identification of opportunities for international cooperation and render assistance to its implementation through contact-creating and other promotional activities. The activities to be carried out in close cooperation with other relevant UNIDO Programmes will focus on the following areas:

(a) Formulation of new concepts and approaches for international industrial cooperation (through analytical studies and meetings);

(b) Identification and development of specific industrial cooperation and partnership programmes between developed and developing as well as between developing countries. These activities will be directed to various forms of cooperation and twinning arrangements between: (i) government industrial policy-making and coordinating departments; (ii) industrial institutions (such as in R and D, standardization, training); (iii) industrial federations, chambers of commerce and industry, small-scale industry associations, industrial subsector associations and others; (iv) regions, provinces and cities;

(c) Concentration of industrial cooperation on priority subsectors in developing countries, with particular emphasis on programmes in support of the least developed countries;

(d) Analytical and advisory services in support of the industrial development dimension of regional trade and other economic cooperation agreements;

(e) Development of innovative approaches and mechanisms for South-South cooperation programmes with special focus on regional and subregional initiatives and on investment and technology flows, as well as technical cooperation among developing countries.

8.68. In all these cases, the Programme will provide analytical, advisory and promotional services and will foster partnerships and arrange consultations. Close linkage with other UNIDO Programmes, including technical cooperation activities, will ensure integrated approaches, teamwork and rationalization of scarce resources.

Relationship to the medium-term plan, 1996-2001

8.69. The Programme specifically addresses international cooperation in industrial investment and technology.

Coordination with other organizations

8.70. External coordination will be undertaken in the selected sectors and thematic areas with other United Nations agencies, private sector industrial associations, regional groupings and non-governmental organizations.

Resources

8.71. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 7 P and 7 GS) assigned to the Programme. In the interest of streamlining the Programme, the staff resources attached to it have been reduced by two P-5 posts, one P-4 post and two GS-level posts.

8.72. In order to fully achieve the activities and outputs of the Programme, staff will be supported by specialized staff from other Programmes and Subprogrammes, and by external consultants ($171,000) in the following areas: production of tropicalized telecommunications equipment; plastics for packaging and recycling of plastic products in Africa; production and further development of the automotive parts industry as subcontractor to the automotive industry and repair, maintenance and replacement services; identification of constraints and opportunities for industrial cooperation and partnership deals in the packaging industry for agro-related industries; survey of local needs and priorities of four selected municipalities in Asia; and analysis of selected enterprise cooperation projects in different developing regions.

8.73. Meeting funds ($258,000) will be used for the following activities: workshop on housing in Africa to review the implementation of the Plan of Action for Affordable Quality Shelters in LDCs; expert group meeting on policies and measures to improve the production of tropicalized equipment in developing countries; workshop to select relevant issues for the Global Consultation on the plastics-processing industry; expert group meeting on production of quality automotive parts and sub-assemblies and subcontracting arrangements within the automotive industries in Asia and Latin America; roundtable for LDCs on institutional arrangements for industrial cooperation and partnerships in agro-industries; workshop on institutional and enterprise arrangements in the packaging industry for agro-industrial sectors; expert group meeting to promote North-South twinning arrangements and networks between municipalities on environment-related industrial issues; and ECDC/TCDC meetings to promote institutional and enterprise cooperation at subregional, regional and interregional levels, with emphasis on telecommunications, plastics, energy and environment-related industrial issues, and rural industrial development.

8.74. Travel funds ($120,000) will be required for staff missions to organize and service consultations as well as expert group meetings, workshops and seminars as explained above. Printing funds ($50,000) will be required for the documentation prepared in connection with the activities and outputs of the Programme and hospitality funds ($4,400) will be needed for the use of the Major Programme as a whole.

Major Programme 900: COMMON PROGRAMMES

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	16/8	4/2	2,449.7	2,535.0	495.0	717.8	12,515.3	18,712.8	19,008.7
OB	2/0	0/0	254.6	0.0	0.0	20.8	0.0	275.4	106.8
Total	18/8	4/2	2,704.3	2,535.0	495.0	738.6	12,515.3	18,988.2	19,115.5

By programme

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
910 Regular Programme of Technical Cooperation									
	0/0	0/0	0.0	0.0	0.0	0.0	11,969.3	11,969.3	11,969.2
920 Industrial Development Decade for Africa									
	8/8	4/2	1,392.5	2,535.0	495.0	568.6	546.0	5,537.1	5,537.1
930 Interregional Advisers									
	10/0	0/0	1,311.8	0.0	0.0	170.0	0.0	1,481.8	1,609.2
Total	18/8	4/2	2,704.3	2,535.0	495.0	738.6	12,515.3	18,988.2	19,115.5

Objective

9.1. As mandated in Annex II, part B, of the Constitution of UNIDO, the regular budget shall also finance other activities heretofore financed out of Section 15 of the United Nations regular budget in the amount of 6 per cent of the total of the regular budget in order to improve the effectiveness of the Organization's programme of work. The Major Programme is thus concerned with ensuring: (a) the effective implementation of the Regular Programme of Technical Cooperation, which includes technical assistance activities related to the Industrial Development Decade for Africa (IDDA); and (b) the implementation of supplementary activities related to IDDA. In addition, the Major Programme provides the service of Interregional Advisers with the aim of complementing the presence of UNIDO in the field through technical back-up services.

Composition

9.2. The Major Programme comprises three Programmes: Regular Programme of Technical Cooperation (910); Industrial Development Decade for Africa (920) and Interregional Advisers (930).

Programme 910: Regular Programme of Technical Cooperation

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	0/0	0/0	0.0	0.0	0.0	0.0	11,969.3	11,969.3	11,969.2
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/0	0/0	0.0	0.0	0.0	0.0	11,969.3	11,969.3	11,969.2

Objective

9.3. The objective is defined in the Constitution of UNIDO: it is designed to improve the effectiveness of the Organization's programme of work in the field of industrial development and strengthen the Organization's contribution to the United Nations development system (UNIDO Constitution, Annex II, part B). The main thrust of the Programme is to ensure the effective implementation of the Regular Programme of Technical Cooperation in accordance with the medium-term plan development objectives and special considerations by adopting an approach that aims at achieving maximum complementarity with other sources of funds.

Activities and outputs

9.4. Activities will be designed so as to enable the Organization to respond adequately and effectively to the current and future priority needs of recipient countries. Considering the limited amount of these freely programmable funds, they shall have a "seed money" character and help to mobilize additional resources through upstream activities that serve as a basis for developing further UNIDO programmes and projects. The activities of the Programme will be implemented by all substantive Divisions of the Organization.

9.5. Two categories of activities respond to specific mandates: the technical cooperation component of the IDDA programme and consultations with Governments. The IDDA-related activities will focus on multi-country and regional projects that support the sustainable industrial development of African countries and strengthen industry's contribution to economic integration at the national, subregional and regional levels, in accordance with the goals of the Second IDDA.

9.6. The other activities will be structured along the lines of the Organization's priorities. The regional components will pay particular attention to the special regional programmes for Latin America and the Caribbean, Asia and the Pacific and the Arab Countries, and assistance to the European region. Cross-sectoral and sectoral components will emphasize global, interregional and regional projects, rather than projects for individual countries. They will concentrate on upstream and analytical activities to support UNIDO's development objectives and programme priorities. A portion of the Regular Programme resources will also be utilized as a means to flexibly respond to urgent short-term requirements for policy and technical advisory services.

Relationship to the medium-term plan, 1996-2001

9.7. The Programme will address all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

9.8. While the majority of the technical cooperation projects carried out under this Programme will be implemented by UNIDO alone, cooperation with other Organizations will be sought wherever relevant for specific projects.

Resources

9.9. The resources allocated to the Programme (6 per cent of the total regular budget of the Organization) will be required to finance technical cooperation activities as described above:

		1996-1997 (In thousands of dollars at 1995 rates)
(a)	UNIDO priorities, including special regional programmes	7,338.8
(b)	Consultations with Governments	240.2
(c)	Industrial Development Decade for Africa	4,390.3
	Total	11,969.3

Programme: 920 Industrial Development Decade for Africa

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	8/8	4/2	1,392.5	2,535.0	495.0	568.6	546.0	5,537.1	5,537.1
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	8/0	4/2	1,392.5	2,535.0	495.0	568.6	546.0	5,537.1	5,537.1

Objective

9.10. The Second IDDA requires action in the areas of national industrial policy and institutional development, as well as measures in support of subsectoral and enterprise development. Two special characteristics of African industry are particularly noteworthy and require international support. The manufacturing sector in most African countries, especially the least developed countries (LDCs), is small and undiversified: (a) it lacks the critical mass for self-sustaining growth and the provision of a skills and technology base through the expansion of inter-industry linkages; and (b) it lacks international linkages; manufactured exports are at an extremely low level and lack the dynamic impetus given by such linkages; low levels of foreign investment result in inadequate channels for the provision of skills, technologies and international market access.

9.11. The main objective of the Programme is to reinforce accelerated African industrialization, concentrating on information and skills diffusion, together with promotional activities intended to encourage access to technology and investment resources. In so doing, it complements the technical assistance activities carried out under Programme 910 (Regular Programme of Technical Cooperation) and lays the ground for large-scale technical assistance and investment in the future.

Activities and outputs

9.12. Supplementary activities (including short-term advisory services (STAS)) will focus on six main areas: (a) private sector support; (b) human resource development; (c) investment promotion and international linkages; (d) industrial policy support; (e) support to regional and subregional cooperation and integration and (f) public information. In all six areas, special consideration will be given to LDCs.

9.13. Private sector support activities will focus on key issues affecting productivity and competitiveness of industrial enterprises including management techniques, quality, design and packaging, technology applications, transactions such as BOT and their potential applications in selected sectors; the establishment of national and regional industrial and technological information networks, and the preparation of specialized databases and directories; industrial financing of small- and medium-scale entrepreneurs and support to manufacturers' associations. Special attention will be paid to the increased integration of women in industrial development.

9.14. Human resource development support will include the development of modular training activities in key aspects of enterprise development, the preparation of material to enhance skills in African industry, particularly for small and medium enterprises; and support to the technology transfer, acquisition and negotiation process through organization of training programmes for negotiators, policy advice on technology transfer issues, assistance in regional cooperation through networking appropriate counterpart organizations, etc.

9.15. Investment promotion and international linkages will be supported by seeking to bridge information gaps, to promote awareness of opportunities, and to provide support for conclusion of agreements; *Industrial Development Reviews* and investors' guides for a selected number of African countries will be prepared; special surveys will be carried out at the national and/or industrial branch level to identify specific industrial projects to be promoted at investment forums, both at the national and at the industrial branch level. Assistance to identify and assess suitable technologies will be provided through the organization of a Techmart focusing on priority sectors and supported by advisory assistance and follow-up actions. Information on African enterprises and on those of selected other developing countries will be collected and processed in order to promote international linkages for African industry. Specific support will be provided to the finalization of investment projects through a project completion facility that can assist in the last stages of negotiation, the refinement of proposals and the mobilization of financial resources.

9.16. Industrial policy support will include assistance to Governments in the updating and implementation of national programmes for the Second IDDA and UNIDO country support strategies and programmes. A study will be carried out of the impact of the Uruguay Round of GATT negotiations on the prospects for African manufacturing. Industrialization policies and strategies in certain Asian countries will be reviewed in terms of their potential lessons for selected countries and industrial branches. Policy recommendations will be elaborated as inputs to national policy formulation, programme development and policy forums such as the Conference of African Ministers of Industry (CAMI). Support will be given to individual African countries in the task of reviewing and updating their national IDDA programmes in the light of changing economic conditions and priorities. In preparation for the mid-term review of the Second IDDA, a survey and assessment will also be undertaken of progress in implementation of the programme and what major reorientations may be required as a consequence.

9.17. Support to regional and subregional cooperation and integration will be provided through subregional meetings for policy dialogue, the identification of common concerns between groups of African countries and encouragement of regional industrial integration. A crucial policy-related activity will be the thirteenth meeting of the CAMI, scheduled for 1997, which will provide the basic policy framework for African industrialization and the implementation of the programme for the Second IDDA. UNIDO support will include the preparation of policy analyses on industrial issues based on international comparative research and the preparation for the mid-term review of the Second IDDA.

9.18. Public information activities will focus on primary industrial development issues in the region, specific activities related to the annual Africa Industrialization Day, the thirteenth meeting of the CAMI and the seventh session of the UNIDO General Conference.

9.19. STAS will serve as a means by which UNIDO can rapidly respond to requests from African countries for assistance in key areas related to the implementation of their IDDA programmes. UNIDO staff or consultants will provide on-the-spot advice in questions of industrial policy, programme development, investment promotion, technology, and resource mobilization.

Relationship to the medium-term plan, 1996-2001

9.20. The Programme will support all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

9.21. Close coordination will be maintained with Governments and intergovernmental organizations for the implementation of their respective IDDA programmes; with the World Bank, the African development financing institutions, the Economic Commission for Africa, relevant United Nations organizations, bi- and multilateral organizations and African intergovernmental organizations - particularly the Organization of African Unity - to enhance the quality and quantity of assistance provided to African countries.

Resources

9.22. In undertaking the activities, the implementing Programmes will draw on their own staff resources supplemented by temporary assistance ($185,000) for the IDDA related meetings (see Annex H for details) and consultant services ($2,535,000). The consultants will contribute to the activities under the six main areas: private sector support, human resource development, international linkages, industrial policy support, regional cooperation and integration, and public information. The services and expertise will be used in the preparation of briefing and training material, studies and analyses of technology and industrial finance and investment, the preparation and dissemination of information on industry in Africa and IDDA national programmes, review of IDDA and related policy issues, and public information activities.

9.23. Meeting funds ($495,000) are required to finance the travel and subsistence of participants in the regional and subregional meetings, investment forums and ad hoc expert group meetings listed in Annex H.

9.24. A total of $1,207,500 is required to cover the costs of STAS in support of IDDA activities. These services are aimed at supporting technical cooperation and investment activities and providing related advice in the following areas: (a) activities related to updating and implementing IDDA national programmes and UNIDO country support strategies and programmes including industrial policy advice to Governments; (b) private sector development, including advisory services to private sector associations; (c) preparation of integrated technical cooperation programmes and projects; (d) support to investment project identification, preparation, promotion and negotiation; (e) advice on technology choice and negotiation; (f) support to regional and subregional cooperation and integration. STAS provides a rapid response mechanism to urgent requests from African countries. In order to ensure an immediate response and high flexibility, experts - if needed - will be hired as consultants or staff members as appropriate.

9.25. Staff travel ($568,600) will be required in connection with the activities in support of the private sector, human resource development and the furtherance of international linkages. Staff travel will also be required in connection with the provision of industrial policy support and in relation to regional cooperation and integration, including the provision of assistance in organising the subregional meetings and the CAMI. Finally, it will be undertaken in connection with the preparation of publicity and information material, specifically publications giving an overview of African industry and films on IDDA-related topics.

9.26. In general, each of the activities will be carried out with a particular emphasis on the dissemination and diffusion of the findings, in order to ensure that the activities have a wide and sustained impact. This applies not only to those activities directly product oriented, such as reviews, training material and surveys, but to most of the activities having specific provisions for preparation and printing of documents. Miscellaneous resources ($546,000) will be required to cover printing and in some cases translation, as well as communications, transport of documents, freight, postage, equipment rental, purchase of supplies and other costs related to the distribution of selected information for the Second Decade, posters and other publicity material, and of producing, processing, transcoding, copying and distributing film material, as well as equipment transportation, insurance and freight.

Programme 930: Interregional Advisers

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	8/0	0/0	1,057.2	0.0	0.0	149.2	0.0	1,206.4	1,502.4
OB	2/0	0/0	254.6	0.0	0.0	20.8	0.0	275.4	106.8
Total	10/0	0/0	1,311.8	0.0	0.0	170.0	0.0	1,481.8	1,609.2

Objective

9.27. The Programme aims at providing back-up technical support to the technical cooperation needs of the developing countries, developing UNIDO programmes and projects in response to those needs, and providing technical support in the field and to UNIDO Headquarters staff in the implementation of those activities. Interregional advisers are also to assist and advise Governments and funding organizations on complex multidisciplinary projects; they contribute to developing new and innovative approaches to technical cooperation problems and to help promote technical cooperation among developing countries (TCDC).

Activities and outputs

9.28. At the request of Resident Representatives, UNIDO Country Directors, chief technical advisers in the field or senior staff at Headquarters, interregional advisers will render direct advisory services to developing countries. In their capacity as experts based at Headquarters, they will provide technical advisory services associated with the deployment of external experts. In discharging their advisory function, they will deliver technical support services at the programme and project level (TSS-1 and TSS-2) in the context of the UNDP successor arrangements.

9.29. At Headquarters and in close consultation with major substantive Programmes, they will assist technical cooperation staff in the preparation and development of new concepts, as well as in the design and formulation of projects. They will contribute to promotion activities as well as regional, country and sectoral studies, and take part in investment promotion and funds mobilization activities. On request, they also will contribute to expert group meetings, seminars and workshops as well as consultations and meetings organized by other United Nations organizations, professional associations or outside institutions within their areas of expertise.

Relationship to the medium-term plan, 1996-2001

9.30. The Programme addresses all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

9.31. The Programme will coordinate with other United Nations organizations, specialized agencies, regional and international finance institutions and UNDP field offices.

Resources

9.32. Responsibility for the activities and outputs described above will be assumed by the staff (2 D, 3 P) assigned to the Programme. The interregional advisers are expected to provide advice mainly on sectoral and environmental issues under Major Programme 700 and investment and technology issues under Major Programme 800. Changes in the level of staff resources comprise a reduction of one GS post through redeployment. Travel resources ($170,000) will be required for activities outside UNIDO Headquarters that are not covered by extrabudgetary resources.

Major Programme 1000: OPERATIONAL SUPPORT SERVICES

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous biennium 1994-1995
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	
RB gross	24/0	93/3	7,772.1	0.0	0.0	76.1	647.2	8,495.4	5,172.4
RB income			0.0	0.0	0.0	0.0	0.0	0.0	140.3
RB net	24/0	93/3	7,772.1	0.0	0.0	76.1	647.2	8,495.4	5,032.1
OB	14/0	32/0	3,229.8	0.0	0.0	0.0	0.0	3,229.8	8,750.4
Total	38/0	125/3	11,001.9	0.0	0.0	76.1	647.2	11,725.2	13,782.5

By programme

	Staff								Previous biennium 1994-1995
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	
1010 Office of the Managing Director									
	4/0	5/3	768.7	0.0	0.0	26.7	602.2	1,397.6	1,685.5
1020 Project Personnel and Fellowships									
	18/0	92/0	6,943.0	0.0	0.0	31.4	35.0	7,009.4	8,649.4
1030 Purchase and Contracts									
Gross	16/0	28/0	3,290.2	0.0	0.0	18.0	10.0	3,318.2	3,587.9
Income			0.0	0.0	0.0	0.0	0.0	0.0	140.3
Net	16/0	28/0	3,290.2	0.0	0.0	18.0	10.0	3,318.2	3,447.6
Total	38/0	125/3	11,001.9	0.0	0.0	76.1	647.2	11,725.2	13,782.5

Objective

10.1. The objective of the Major Programme is to provide all support required for the Organization's delivery of services and closely follow their implementation. The Major Programme in particular recruits and administers all Professional and support staff for UNIDO technical cooperation and other services; provides organizational and administrative support to the fellowships and study tour programmes as well as the Junior Professional Officer and Associate Expert programmes; provides and manages cost-efficient procurement and contractual services required for the implementation of UNIDO technical cooperation and other services, as well as for the operation, maintenance and repair of the Vienna International Centre and UCD and IPS offices.

Composition

10.2. The Major Programme comprises three Programmes: Office of the Managing Director (1010); Project Personnel and Fellowships (1020) and Purchase and Contracts (1030)

Programme 1010: Office of the Managing Director

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	5/3	768.7	0.0	0.0	26.7	602.2	1,397.6	1,467.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	217.6
Total	4/0	5/3	768.7	0.0	0.0	26.7	602.2	1,397.6	1,685.5

Objective

10.3. The objective is to provide effective management and direction to the activities of the Major Programme and to ensure effective coordination and cooperation among the component Programmes as well as with all Programmes and Subprogrammes within UNIDO.

Activities and outputs

10.4. The Programme will plan and coordinate the formulation of the work programmes of the Major Programme in accordance with the mandate and the objectives of the Organization and the demands and needs of Member States. It will guide, coordinate, monitor and follow up the implementation of those work programmes and in doing so ensure the effective and efficient financial and administrative management of the Major Programme.

10.5. Specifically, a lead role will be taken in ensuring effective implementation of UNIDO technical cooperation projects through the timely delivery of expertise and other inputs. Close planning and monitoring of this delivery will be undertaken.

Relationship to the medium-term plan, 1996-2001

10.6. Activities are undertaken in pursuance of all five development objectives and the three special considerations contained in the medium-term plan. By virtue of its central managerial function, the Programme ensures that the activities of the component Programmes reflect effectively the development objectives and special considerations of the medium-term plan.

Coordination with other organizations

10.7. The Programme maintains regular contacts and coordinates closely with United Nations, UNDP and other specialized agencies of the United Nations system, as well as regional and international bodies, on policy issues pertaining to the component Programmes.

Resources

10.8. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 1 P and 2 GS) assigned to the Programme. Changes in the level of staff resources comprise the redeployment out of the Programme of one P-4 post in exchange for one P-3/2 post.

10.9. Travel funds ($26,700) will be needed for missions to represent the Organization at high-level meetings and events related to the activities of the Major Programme. The Programme also administers for the entire Major Programme funds for general temporary assistance ($45,000), overtime ($5,000), career development training ($22,000) and EDP requirements ($602,200).

Programme 1020: Project Personnel and Fellowships

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	10/0	66/3	4,644.2	0.0	0.0	31.4	35.0	4,710.6	2,232.4
OB	8/0	26/0	2,298.8	0.0	0.0	0.0	0.0	2,298.8	6,417.0
Total	18/0	92/0	6,943.0	0.0	0.0	31.4	35.0	7,009.4	8,649.4

Objective

10.10. The objective is to recruit, i.e. identify, assess, appoint and administer the international and national professional project personnel and support staff required for the implementation of UNIDO technical cooperation programmes.

10.11. Organizational and administrative support is also provided to the Junior Professional Officer and Associate Expert programmes and to fellowships and study tours.

Activities and outputs

10.12. Activities will depend largely on the substance and share of project personnel and training components of UNIDO technical cooperation programmes. The Programme cooperates with the organizational units concerned in order to identify qualified experts, maintains appropriate rosters of experts and consultants and liaises with national and international sources of expertise. New concepts will be developed to address the call for increased reliance on national professional project personnel as a form of national capacity-building in developing countries.

10.13. Approximately 4,200 to 5,000 experts will be appointed in the biennium, whereof between 800 and 1,000 will be national experts. Efforts will be made to increase the number of Junior Professional Officers and Associate Experts, whose total number might increase to 100. About 300 local General Service support staff will be recruited and administered.

10.14. Interview missions and recruitment campaigns designed to identify new sources of high calibre candidates will be carried out in both developed and developing countries.

10.15. Efforts will continue to ensure that the UNIDO roster of experts is responsive to the actual needs of developing countries. The expansion of national execution of technical cooperation projects will require further improvement of the roster to enable UNIDO to meet fully the requests expected from national counterparts.

10.16. In full accord with substantive sections concerned, the Programme will identify suitable training opportunities, place fellows and study tour participants and provide administrative support during training.

Relationship to the medium-term plan, 1996-2001

10.17. Given the general support function of the Programme for technical cooperation projects executed and implemented by UNIDO, all five development objectives and the three special considerations of the medium-term plan are addressed.

Coordination with other organizations

10.18. All activities will require close coordination with such sources of recruitment as the United Nations system, intergovernmental and non-governmental organizations, national recruitment services and universities as well as public and private enterprises and institutions, with a view to securing top-level expertise on a broad international basis. Close coordination will be maintained with recipient Governments, donors and funding agencies on post information and selection of experts. Coordination with the ACC machinery, ICSC and with sister organizations will be maintained so as to ensure consistent and comparable employment conditions.

Resources

10.19. Responsibility for the activities and outputs described above will be assumed by the staff (9 P and 46 GS) assigned to the Programme. Changes in the level of staff resources comprise the redeployment of one D-1 post and one GS post out of the Programme and the abolition of 11 GS posts. These decreases are partly due to changes in requirement patterns relating to the services provided by the Programme, and partly due to extensive streamlining of procedures and introduction of better EDP support systems.

10.20. Travel funds ($31,400) will be required to participate in international meetings with national recruitment services and in meetings of CCAQ(PER) on conditions of employment of experts and other related matters; identify sources of expert recruitment, interview candidates for senior expert positions and for roster purposes and to establish cooperation with national recruitment services; review on-site working and living conditions, problems in implementing the experts component of projects and performance of experts in coordination with UNDP Resident Representatives, UCDs, project counterparts and government agencies; negotiate with major IPF recipient countries the modalities for cooperation in implementing expert-related support services for nationally-executed projects; interview JPO and Associate Expert candidates and negotiate with Governments on financing of posts; participate in Meeting of Senior Fellowship Officers. Provision for printing requirements ($35,000) will be required.

Programme 1030: Purchase and Contracts

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB gross	10/0	22/0	2,359.2	0.0	0.0	18.0	10.0	2,387.2	1,472.1
RB income			0.0	0.0	0.0	0.0	0.0	0.0	140.3
RB net	10/0	22/0	2,359.2	0.0	0.0	18.0	10.0	2,387.2	1,331.8
OB	6/0	6/0	931.0	0.0	0.0	0.0	0.0	931.0	2,115.8
Total	16/0	28/0	3,290.2	0.0	0.0	18.0	10.0	3,318.2	3,447.6

Objective

10.21. The objective is to provide procurement services for the implementation of the technical cooperation projects of UNIDO and certain other United Nations organizations in Vienna. The Branch procures equipment, components and contractual services required for the operation, maintenance and repair of the Vienna International Centre and for the functioning of UNIDO Headquarters and the UCD and IPS offices. It cooperates with the organizational units concerned in order to provide advisory services on procurement, maintains contacts with procurement agencies in the United Nations system and seeks to identify additional sources of supply, in particular in the developing countries and in the underutilized major donor countries. Upon request it provides procurement services for Governments implementing industrial development projects, including projects financed by development finance institutions (DFIs).

Activities and outputs

10.22. Services will be provided for the procurement of equipment and contractual services for technical cooperation projects executed by both UNIDO and under special arrangements with external clients. The Programme will also procure equipment and supplies required by UNIDO Headquarters, UCD and IPS offices, and for the operation, maintenance and repair of the Vienna International Centre.

10.23. The Programme will endeavour to increase the share of developing countries and underutilized major donors in the overall procurement of the Organization in line with the targets set by the relevant General Assembly resolutions. It will also aim at increasing the level of equipment and services procured on behalf of recipients of assistance from DFIs.

10.24. In procuring equipment and contractual services, the Programme reviews specifications and terms of reference, identifies suppliers, invites and evaluates proposals and concludes purchase orders and contracts in close cooperation with the concerned substantive programmes. Rosters of equipment vendors and consulting companies will be maintained, updated and expanded.

Relationship to the medium-term plan, 1996-2001

10.25. Given its general support function for UNIDO technical cooperation projects or for industrial development projects developed by other organizations, the Programme addresses all five development objectives and the three special considerations of the medium-term plan.

Coordination with other organizations

10.26. Coordination with the procurement services of other organizations in the United Nations system is effected through active participation in the Inter-agency Procurement Working Group. Close coordination, particularly concerning the rostering of equipment vendors and consulting companies, will be maintained with governmental agencies, trade councils and UNDP/IAPSO (Inter-agency Procurement Services Office).

Resources

10.27. Responsibility for the activities and outputs described above will be assumed by the staff (1 D, 7 P and 14 GS) assigned to the Programme. Although the staff resources have been strengthened through the redeployment of a D-1 post and one GS post to the Programme, one P-5 post, one P-4 post and one P-3/2 post have been redeployed out.

10.28. The Programme will require travel funds ($18,000) to participate in annual meetings of the Inter-agency Procurement Working Group and its sub-working group on procurement methodology, to visit trade fairs for promotion of business opportunities with UNIDO and rostering of firms active in relevant sectors, and to participate in negotiations with donors of important future projects requiring the services of the Programme. Provision for printing ($10,000) will be required.

Major Programme 1100: JOINT AND COMMON SERVICES

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB gross	6/0	264/2	14,714.4	10.0	0.0	8.0	38,788.2	53,520.6	56,320.7
RB income			10,064.6	6.8	0.0	5.4	15,870.4	25,947.2	26,048.3
RB net	6/0	264/2	4,649.8	3.2	0.0	2.6	22,917.8	27,573.4	30,272.4
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	264/2	4,649.8	3.2	0.0	2.6	22,917.8	27,573.4	30,272.4

By programme

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
1110 Buildings Management									
Gross	6/0	264/2	14,714.4	10.0	0.0	8.0	23,202.4	37,934.8	38,082.4
Income			10,064.6	6.8	0.0	5.4	15,870.4	25,947.2	26,048.3
Net	6/0	264/2	4,649.8	3.2	0.0	2.6	7,332.0	11,987.6	12,034.1
1120 Languages and Documentation									
	0/0	0/0	0.0	0.0	0.0	0.0	9,793.3	9,793.3	12,443.3
1130 Other services provided to UNIDO									
	0/0	0/0	0.0	0.0	0.0	0.0	5,792.5	5,792.5	5,795.0
Total	6/0	264/2	4,649.8	3.2	0.0	2.6	22,917.8	27,573.4	30,272.4

Objective

11.1. The objective of the Major Programme is to ensure the continuous provision of services essential to the management and administration of the maintenance, repair and operation of the Vienna International Centre (VIC) complex in a timely, economical and efficient manner. It provides the translation, editorial control and documentation services required for UNIDO programmes and ensures that necessary medical, library and security services are provided to UNIDO by other Vienna-based organizations.

Composition

11.2. The Major Programme comprises three Programmes: Buildings Management (1110), Languages and Documentation (1120) and Other Services provided to UNIDO (1130).

Programme 1110: Buildings Management

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB gross	6/0	264/2	14,714.4	10.0	0.0	8.0	23,202.4	37,934.8	38,082.4
RB income			10,064.6	6.8	0.0	5.4	15,870.4	25,947.2	26,048.3
RB net	6/0	264/2	4,649.8	3.2	0.0	2.6	7,332.0	11,987.6	12,034.1
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6/0	264/2	4,649.8	3.2	0.0	2.6	7,332.0	11,987.6	12,034.1

Objective

11.3. On behalf of all the VIC-based international organizations and as a common service, the Programme ensures safe and reliable operation, maintenance and repair of grounds, buildings, installations and equipment of the VIC complex in a timely, economical and efficient manner. It also provides services related to space allocation and staff relocation to all VIC-based organizations.

Activities and outputs

11.4. The Programme will provide round-the-clock operation of building systems and ensure upkeep of the premises in compliance with local safety regulations, with emphasis on civil engineering, electrical engineering, electronics engineering and buildings operations, and will implement the projects financed by the Common Fund for Major Repairs and Replacements at the Vienna International Centre to which UNIDO, IAEA, UNOV and the Austrian Government contribute.

11.5. It will operate, maintain and repair UNIDO/UNOV conference room installations and audiovisual equipment, supervise and review services contracted in relation to the maintenance of the VIC complex such as cleaning, snow removal and gardening; carry out the technical operation of United Nations/UNIDO conferences; introduce economy measures in the areas of energy conservation and environmental health improvements; and provide services relating to space allocation and staff relocation in accordance with established office space standards.

Relationship to the medium-term plan, 1996-2001

11.6. Activities will provide support to all development objectives and special considerations contained in the medium-term plan.

Coordination with other organizations

11.7. Close coordination will be maintained with the VIC-based organizations on all requirements of the Buildings Management Services as well as with Austrian and Vienna municipal authorities in connection with the Major Repair Fund, changes and additions in the VIC complex, utilities and public construction near the VIC.

Resources

11.8. The gross resources shown under this Programme are cost-shared by the Vienna-based international organizations. Under the agreed cost-sharing formula, UNIDO contributes 31.6 per cent of the costs and the balance of 68.4 per cent is shared by the other organizations in the VIC complex. In addition to staff resources under established posts (3 P, 126 GS), the programme requires funds for general temporary assistance ($200,000) to ensure continuity of work, overtime ($290,000) to cover peak work periods and to permit maintenance and repair of the building complex to take place outside normal office hours, thus ensuring minimal disruptions. Three General Service posts are redeployed from Programme 1251 (General Services), as the work entirely relates to Buildings Management. Consultant funds ($10,000) are provided for advisory services for special engineering tasks and for the acquisition of highly specialized equipment. Travel funds ($8,000) will be earmarked to enable staff to travel for training purposes to keep them abreast of the latest technologies and practices in the management of large building complexes. The Programme also requires resources for the operation, repair and upkeep of the VIC complex, which are shown in the following table.

11.9. The resource requirements, cost reimbursement and UNIDO share of the Programme are presented below:

Buildings Management
(In thousands of dollars, at 1995 rates)

	1996-1997			1994-1995
	Total cost	Cost reimbursement	UNIDO share	UNIDO share
	100%	68.4%	31.6%	31.6%
Staff costs				
Established posts, general temporary assistance, overtime	14,714.4	10,064.6	4,649.8	4,531.5
Consultants	10.0	6.8	3.2	-
Official travel	8.0	5.4	2.6	2.4
Non-staff costs				
Rental and maintenance of premises a/	10,080.0	6,894.8	3,185.2	3,553.4
Utilities b/	11,650.0	7,968.6	3,681.4	3,524.4
Rental and maintenance of equipment	116.0	79.2	36.8	61.8
Miscellaneous services	15.4	10.6	4.8	5.0
Supplies and materials	400.0	273.6	126.4	95.0
Acquisition of furniture and equipment	921.0	630.0	291.0	260.6
Common printing services	20.0	13.6	6.4	
TOTAL	37,934.8	25,947.2	11,987.6	12,034.1

---

a/ Includes repair and maintenance of elevators and communications equipment, cleaning of premises and grounds, replacement parts for repair and maintenance of electrical, electronic and other building installations.

b/ Heating, water, electricity, air conditioning and waste disposal.

Programme 1120: Languages and Documentation

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	0/0	0/0	0.0	0.0	0.0	0.0	9,793.3	9,793.3	12,443.3
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/0	0/0	0.0	0.0	0.0	0.0	9,793.3	9,793.3	12,443.3

Objective

11.10. The objective is to provide effective and cost-efficient translation, editorial control, publication, printing and other documentary services to all programmes of UNIDO with the exception of Major Programme 100 (Policy-making Organs), which is budgeted separately.

Activities and outputs

11.11. Activities will concentrate on the following areas: (a) translation and revision of reports, documents, publications, newsletters and information bulletins, official correspondence and other texts, as required, into the six official languages of the United Nations with provision of terminology, reference and correspondence services; (b) execution of the UNIDO publications and documentation programme by providing editing, typesetting, reproduction and distribution services as well as negotiating co-publishing agreements with commercial publishers for promoting the sale of UNIDO publications; (c) coordination of the processing of all requests for editing, referencing, translation, typing, graphic presentation, composition, reproduction and distribution of documents, publications, forms, promotional material and letters; and (d) meetings planning and interpretation services.

Relationship to the medium-term plan, 1996-2001

11.12. The activities of the Programme will provide support to all development objectives and special considerations of the medium-term plan.

Coordination with other organizations

11.13. These services will be provided to UNIDO by the United Nations Office at Vienna. UNIDO will finance its share and coordinate its requirements with UNOV.

Resources

11.14. As a result of the transfer of administrative responsibilities for the joint languages and documentation service from UNIDO to UNOV scheduled to take place in 1995, all established posts previously budgeted under this Programme have been transferred to UNOV. The estimated requirements for the joint languages and documentation service ($8,356,900), the meetings planning service ($201,400) and the common interpretation service ($687,600) represent the cost in support of all UNIDO Programmes with the exception of Major Programme 100 (Policy-making Organs). Funds will also be provided for rental and maintenance of reproduction equipment ($547,400). The reduced resource requirements under this Programme which result from the new administration and cost-sharing arrangements with UNOV will permit the redeployment of resources ($2,650,000) to UNIDO's substantive programmes and, in particular, in support of field representation under Major Programme 300.

Programme 1130: Other services provided to UNIDO

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	0/0	0/0	0.0	0.0	0.0	0.0	5,792.5	5,792.5	5,795.0
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0/0	0/0	0.0	0.0	0.0	0.0	5,792.5	5,792.5	5,795.0

Objective

11.15. Under the terms of the Memorandum of Understanding concluded in 1977 between the Secretary-General of the United Nations, the Director General of IAEA and the Executive Director of UNIDO, the three parties agreed to share in the costs of operating common services of the Vienna International Centre and to allocate the management of the various activities among the three Organizations. UNIDO was given responsibility for the management of the VIC complex and the catering service, IAEA for commissary, library and medical services, among others and UNOV for the security and safety service. In line with this agreed sharing of costs of common services, UNIDO reimburses IAEA and UNOV for services received. The objective is to provide these services in the most efficient and economical manner.

Activities and outputs

11.16. The following services will be provided: (a) regular medical examinations, consultations with nurses and doctors, vaccinations, laboratory and radiological examinations and electrocardiograms to all staff members. Cost-sharing is based on the actual usage of those services; (b) support to the programmes of UNIDO and to Permanent Missions through the full range of library and information services, whereby cost-sharing is based on the number of Professional staff on board; (c) security and safety of persons and property at the VIC, control of access to the premises and patrols, fire protection and accident prevention, whereby cost-sharing is based on the area occupied by each Organization.

Relationship to the medium-term plan, 1996-2001

11.17. Library services will provide support to all development objectives and special considerations of the medium-term plan.

Coordination with other organizations

11.18. Close contacts will be maintained with the VIC-based organizations sharing these services.

Resources

11.19. The UNIDO contribution for the specified services are shown below:

Cost to UNIDO
(In thousands of dollars, at 1995 costs)

	1996-1997	1994-1995
Services provided by IAEA		
Medical service	1,005.4	1,143.0
Library service	1,854.9	1,854.9
Services provided by UNOV		
Security and Safety	2,932.2	2,797.1
Total	5,792.5	5,795.0

Major Programme: 1200 ADMINISTRATION

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB gross	80/0	259/9	23,619.7	40.0	0.0	151.5	11,200.0	35,011.2	35,903.3
RB income			698.4	0.0	0.0	0.0	13.4	711.8	793.5
RB net	80/0	259/9	22,921.3	40.0	0.0	151.5	11,186.6	34,299.4	35,109.8
OB	8/0	56/0	3,765.2	0.0	0.0	0.0	1,297.6	5,062.8	7,549.8
Total	88/0	315/9	26,686.5	40.0	0.0	151.5	12,484.2	39,362.2	42,659.6

By programme

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
1210 Office of the Managing Director									
	4/0	8/2	918.3	0.0	0.0	11.2	1,016.4	1,945.9	1,896.3
1220 Financial Services									
	28/0	116/0	9,323.9	30.0	0.0	22.4	7.4	9,383.7	9,132.7
1230 Personnel Services									
Gross	24/0	68/5	7,111.5	10.0	0.0	60.0	116.4	7,297.9	8,027.5
Income			551.8	0.0	0.0	0.0	13.4	565.2	646.9
Net	24/0	68/5	6,559.7	10.0	0.0	60.0	103.0	6,732.7	7,380.6
1240 Management Information Services									
	28/0	40/9	5,030.6	0.0	0.0	46.5	3,753.1	8,830.2	10,137.5
1250 General Services									
Gross	4/0	82/5	5,000.6	0.0	0.0	11.4	7,604.3	12,616.3	14,259.1
Income			146.6	0.0	0.0	0.0	0.0	146.6	146.6
Net	4/0	82/5	4,854.0	0.0	0.0	11.4	7,604.3	12,469.7	14,112.5
Total	88/0	315/9	26,686.5	40.0	0.0	151.5	12,484.2	39,362.2	42,659.6

Objective

12.1. The objective of the Major Programme is to provide effective and efficient personnel, financial, electronic data processing as well as logistical support, common and joint services for the Organization.

Composition

12.2. The Major Programme comprises five Programmes: Office of the Managing Director (1210), Financial Services (1220), Personnel Services (1230), Management Information Services (1240) and General Services (1250).

Programme 1210: Office of the Managing Director

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	8/2	918.3	0.0	0.0	11.2	1,016.4	1,945.9	1,789.5
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	106.8
Total	4/0	8/2	918.3	0.0	0.0	11.2	1,016.4	1,945.9	1,896.3

Objective

12.3. The objective of the Programme is to provide effective management and direction to the activities of the Major Programme and to ensure effective coordination and cooperation among its component Programmes as well as with all Programmes and Subprogrammes of UNIDO.

Activities and outputs

12.4. The main activities will be to plan, formulate and coordinate the work programmes of the Major Programme in accordance with the mandate and the objectives of the Organization and the demands and needs of Member States. The Programme will guide, coordinate, monitor and follow up the implementation of those work programmes and in doing so will ensure the effective and efficient financial and administrative management of the Major Programme.

Relationship to the medium-term plan, 1996-2001

12.5. Activities will be undertaken in pursuance of all five development objectives and three special considerations contained in the medium-term plan. By virtue of its central managerial function, the Programme will ensure that the activities of the component Programmes reflect effectively the development objectives and special considerations of the medium-term plan.

Coordination with other organizations

12.6. Regular contacts and close coordination will be maintained with the United Nations, UNDP and other specialized agencies, particularly those based in the VIC, as well as regional and international bodies, on policy and operational issues pertaining to the component Programmes.

Resources

12.7. In addition to the staff resources (1 D, 1 P and 4 GS) assigned to carry out the work of the Programme, provision is made for general temporary assistance ($6,000) and overtime ($2,000), for travel ($11,200) to permit attendance at meetings connected with the work of the Major Programme and for printing ($15,800). Other resources include hospitality funds ($43,800) for UNIDO Programmes which have not received specific allocations under their own budgets and contributions to meet UNIDO's share of the cost of joint activities provided by United Nations bodies ($956,800).

12.8. Of the total staff resources available to the Programme, one General Service post is dedicated exclusively to providing secretarial support to the UNIDO Staff Council.

Programme 1220: Financial Services

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								Previous biennium
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	1994-1995
RB	24/0	88/0	7,400.7	30.0	0.0	22.4	7.4	7,460.5	6,603.4
OB	4/0	28/0	1,923.2	0.0	0.0	0.0	0.0	1,923.2	2,529.3
Total	28/0	116/0	9,323.9	30.0	0.0	22.4	7.4	9,383.7	9,132.7

By subprogramme

	Staff								Previous biennium
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	1994-1995
1221 Budget	12/0	8/0	1,653.8	0.0	0.0	0.0	0.0	1,653.8	1,653.8
1222 Financial Management of Technical Cooperation	4/0	24/0	1,814.6	0.0	0.0	0.0	0.0	1,814.6	1,814.6
1223 Accounts and Payments	4/0	72/0	4,318.0	30.0	0.0	0.0	0.0	4,348.0	4,104.4
1224 Treasury	4/0	8/0	855.2	0.0	0.0	0.0	0.0	855.2	855.2
1225 Office of the Director	4/0	4/0	682.3	0.0	0.0	22.4	7.4	712.1	704.7
Total	28/0	116/0	9,323.9	30.0	0.0	22.4	7.4	9,383.7	9,132.7

Objective

12.9. The objective is to ensure the efficient and cost-effective management of the financial resources of UNIDO, with due regard to the financial rules and regulations and specific decisions of the policy-making organs. This includes budgeting, planning, forecasting, expenditure control, cash management, accounting and reporting for regular and operational budget activities, technical cooperation and industrial promotion projects of UNIDO, as well as special funds and accounts established under the financial regulations.

Composition

12.10. The Programme comprises five Subprogrammes: Budget (1221), Financial Management of Technical Cooperation (1222), Accounts and Payments (1223), Treasury (1224), and Office of the Director (1225).

Subprogramme 1221: Budget

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	10/0	8/0	1,480.4	0.0	0.0	0.0	0.0	1,480.4	1,653.8
OB	2/0	0/0	173.4	0.0	0.0	0.0	0.0	173.4	0.0
Total	12/0	8/0	1,653.8	0.0	0.0	0.0	0.0	1,653.8	1,653.8

Objective

12.11. The objective is to plan, prepare, manage and implement the regular and operational budgets of the Organization in accordance with the decisions of the policy-making organs and in such a manner as will ensure optimum financial support to programme delivery within the constraint of an unpredictable pattern of income.

Activities and outputs

12.12. Budgetary and financial control will be carried out for activities financed under the regular and operational budgets of the Organization, both at UNIDO Headquarters and in the field.

12.13. Budget estimates will be prepared for the biennial programme budget and medium-term plan for the legislative bodies of the Organization based on proposals submitted by programme managers. The Subprogramme will likewise prepare financial data for the Programme and Budget Committee, Industrial Development Board and General Conference on all financial issues under consideration by the policy-making organs and in particular on the financial situation, budget implementation and financial implications of substantive proposals. It will be responsible for the financial management of the UNIDO Country Director programme.

12.14. Attention will be given during the biennium to the allocation of administrative costs to UNIDO programmes to improve transparency in respect of programme costs and increase the responsibility of programme managers for the effective control and utilization of resources. The Subprogramme will continue to maintain the allotment account system; issue programme allotment documents pertaining to the regular and operational budgets; prepare financial implementation reports for management and financing modalities for new activities; prepare operational budget status reports; maintain the UNIDO staffing tables; provide certification and prepare reports for the implementation of IDDA activities; and draft responses to the observations of the External Auditor.

Relationship to the medium-term plan, 1996-2001

12.15. By virtue of its functions, the Subprogramme will support all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

12.16. The Subprogramme maintains regular contacts with IAEA, UNOV, and other United Nations organizations operating in Vienna to discuss budgetary matters and cost-sharing activities. It communicates regularly with UNDP offices in the field in support of the UCD programme.

Resources

12.17. Responsibility for the outputs and activities described above will be assumed by the staff (6 P, 4 GS) assigned to the Subprogramme. To the extent that other resources are required, the Subprogramme will draw on the allocations provided under Subprogramme 1225 (Office of the Director).

Subprogramme 1222: Financial Management of Technical Cooperation

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	2/0	16/0	1,132.8	0.0	0.0	0.0	0.0	1,132.8	1,239.6
OB	2/0	8/0	681.8	0.0	0.0	0.0	0.0	681.8	575.0
Total	4/0	24/0	1,814.6	0.0	0.0	0.0	0.0	1,814.6	1,814.6

Objective

12.18. The objective is the efficient and accurate financial management and control of the Organization's technical cooperation and industrial promotion activities. The Subprogramme ensures expeditious and correct financial administration and implementation of technical cooperation projects, the reporting and analysis of implementation, and the provision of guidance and direction to substantive units and field offices on matters related thereto.

Activities and outputs

12.19. Within the context of programme delivery, the Subprogramme will issue project allotment documents, certify availability of funds and monitor the financial implementation of some 1,800 technical cooperation projects financed from over 50 different sources of funds. It will design and maintain financial reporting systems for technical cooperation activities and present statistical information for forecasting and analysis.

Relationship to the medium-term plan, 1996-2001

12.20. The Subprogramme will provide support services for all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

12.21. The Subprogramme will carry out its functions in coordination with those organizations of the United Nations system and international development finance institutions that provide funding for UNIDO technical cooperation activities.

Resource requirements

12.22. Responsibility for the activities and outputs described above will be assumed by the staff (2 P, 12 GS) assigned to the Subprogramme. To the extent that other resources are required, the Subprogramme will draw on the allocations provided under Subprogramme 1225 (Office of the Director).

Subprogramme 1223: Accounts and Payments

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	54/0	3,356.8	30.0	0.0	0.0	0.0	3,386.8	2,288.8
OB	0/0	18/0	961.2	0.0	0.0	0.0	0.0	961.2	1,815.6
Total	4/0	72/0	4,318.0	30.0	0.0	0.0	0.0	4,348.0	4,104.4

Objective

12.23. The objective is the proper recording of financial transactions; the preparation of financial statements as stipulated in article X of the financial regulations; the prompt and accurate payment of staff salaries and entitlements and of obligations to vendors and contractors; and the judicious recording and control of the financial assets and liabilities of the Organization. These objectives are pursued in respect of the regular and operational budgets, technical cooperation funds and special funds such as the Major Repair Fund and the self-financing activity of the catering services.

Activities and outputs

12.24. The Subprogramme will process and maintain records of all financial transactions arising from UNIDO operations, both at Headquarters and in the field, prepare financial statements and draft special reports and analyses on financial topics as required by the Organization's management. It will prepare financial statements for submission to policy-making organs through the External Auditor, to UNDP Resident Representatives and to UNDP headquarters, and in respect of VIC catering services and the Major Repair Fund. It will process field transactions, undertake the monthly reconciliation of assets and liabilities for all funds, control the status of IDF contributions and trust funds, and report to donors on progress in implementing projects funded from these sources.

12.25. The Subprogramme will carry out the monthly computation of the regular payroll of UNIDO staff and experts. It will verify and pay all obligations resulting from maintenance, insurance and other contracts, equipment purchase, study tours and fellowships. It will authorize and account for travel advances to headquarters and project staff, settle travel claims, education grants, and compute the tax liability and accounts for payments of income tax for those staff members who are liable to tax on their UNIDO emoluments.

12.26. VAT claims from the Austrian authorities, cost-sharing with United Nations agencies in Vienna and services to staff and retirees in respect of VAT, after-service health insurance and pension matters will also be handled.

Relationship to the medium-term plan, 1996-2001

12.27. Support services will be provided for all development objectives and special considerations of the medium-term plan.

Coordination with other organizations

12.28. The Subprogramme will interact closely with UNDP headquarters and field offices, with United Nations Headquarters, UNOV and other specialized agencies on activities having financial impact.

Resources

12.29. Responsibility for the activities and outputs described above will be assumed by the staff assigned (2 P, 36 GS) to the Subprogramme, assisted where appropriate by a systems analyst attached to Subprogramme 1225 (Office of the Director) and by Programme 1240 (Management Information Services). Two General Service posts have been redeployed to the Subprogramme to meet the increased workload due mainly to the increased complexity of accounting reports and financial control, particularly in respect of technical cooperation activities. In addition, consultant funds ($30,000) will be required for the preparation of income tax returns for staff members holding United States citizenship. To the extent that other resources are required, the Subprogramme will draw on the allocations provided under Subprogramme 1225 (Office of the Director).

Subprogramme 1224: Treasury

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	6/0	748.4	0.0	0.0	0.0	0.0	748.4	748.4
OB	0/0	2/0	106.8	0.0	0.0	0.0	0.0	106.8	106.8
Total	4/0	8/0	855.2	0.0	0.0	0.0	0.0	855.2	855.2

Objective

12.30. The objective is to ensure that the regular budget assessed contributions of UNIDO are received on a timely basis and that the resources entrusted to the Organization are properly managed, secured and invested.

Activities and outputs

12.31. The Subprogramme will manage the system of regular budget assessed contributions, the investment of funds and cash management services. It will ensure: (a) the accurate preparation of the UNIDO scale of assessments for the approval of the General Conference; (b) the transmittal of clear and timely communications to Member States informing them of their annual obligations for assessed contributions and the Working Capital Fund and in respect of voluntary contributions when applicable; (c) prompt acknowledgement of receipt and reporting the status of contributions; and (d) management and control of the receipt, custody, disbursement and investment of all funds. It will contribute to the management and financial reporting of UNIDO resources and initiate and implement improvements to UNIDO financial systems that entail the advancement of electronic banking systems with the Organization's major banks.

Relationship to the medium-term plan, 1996-2001

12.32. Support services will be provided to all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

12.33. Contact will be maintained with other organizations in the United Nations system with respect to the collection and comparison of financial information and the development of new concepts and approaches for financial activities. Contacts with banking institutions will also be maintained.

Resources

12.34. Responsibility for the outputs and activities described above will be assumed by the staff assigned to the Subprogramme (2 P, 4 GS). To the extent that other resources are required, the Subprogramme will draw on the allocations provided under Subprogramme 1225 (Office of the Director).

Subprogramme 1225: Office of the Director

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	4/0	682.3	0.0	0.0	22.4	7.4	712.1	672.8
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	31.9
Total	4/0	4/0	682.3	0.0	0.0	22.4	7.4	712.1	704.7

Objective

12.35. The objective is to provide direction to the component Subprogrammes to ensure that their work programmes contribute effectively to the management of the financial resources of UNIDO. The Subprogramme addresses questions of policy and responds to demands for advice on new financial initiatives and on flexible approaches to the management of the financial resources of the Organization.

Activities and outputs

12.36. The Subprogramme will coordinate and control the work of the component Subprogrammes. It will issue financial instructions and revisions to the finance manual and propose amendments to the financial regulations and rules. It will coordinate the preparation of reports on financial matters to the legislative bodies and for dissemination to other agencies within the United Nations system. It will represent UNIDO at meetings of such United Nations committees as CCAQ and ACABQ. The Subprogramme will direct the system analysis function within Financial Services to ensure an ongoing process of design, review and enhancement of financial systems. Furthermore, it will liaise closely with the External Auditor and coordinate the preparation of responses to observations and reports of the External Auditor.

Relationship to the medium-term plan, 1996-2001

12.37. Support services will be provided to all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

12.38. Close contact will be maintained with counterparts within the United Nations and with representatives of commercial organizations, banks and non-governmental organizations.

Resources

12.39. Responsibility for the activities and outputs described above will be assumed by the staff assigned to the Subprogramme (1 D, 1 P, 1 GS). Provision will be made for general temporary assistance ($63,700), overtime ($19,200), travel ($22,400) and printing ($7,400) required by the component Subprogrammes. General temporary assistance is required to ensure that there is no interruption in the work of the Subprogrammes due to extended periods of sick leave. A financial provision is required for overtime to cover peak workload periods. Travel resources are required to attend meetings of joint bodies of the United Nations system and to undertake other missions concerned with the work of the Programme. Printing funds are required to cover the printing costs of forms, financial instructions and administrative circulars.

Programme 1230: Personnel Services

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB gross	24/0	60/5	6,684.3	10.0	0.0	60.0	116.4	6,870.7	6,959.5
RB income			551.8	0.0	0.0	0.0	13.4	565.2	646.9
RB net	24/0	60/5	6,132.5	10.0	0.0	60.0	103.0	6,305.5	6,312.6
OB	0/0	8/0	427.2	0.0	0.0	0.0	0.0	427.2	1,068.0
Total	24/0	68/5	6,559.7	10.0	0.0	60.0	103.0	6,732.7	7,380.6

By subprogramme

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
1231 Recruitment									
	6/0	16/0	1,606.0	0.0	0.0	0.0	0.0	1,606.0	1,546.2
1232 Personnel Administration and Social Security									
	8/0	30/0	2,632.0	10.0	0.0	0.0	0.0	2,642.0	2,912.2
1233 Staff Development and Training									
Gross	6/0	16/0	2,089.4	0.0	0.0	0.0	36.2	2,125.6	2,701.2
Income			551.8	0.0	0.0	0.0	13.4	565.2	646.9
Net	6/0	16/0	1,537.6	0.0	0.0	0.0	22.8	1,560.4	2,054.3
1234 Office of the Director									
	4/0	6/5	784.1	0.0	0.0	60.0	80.2	924.3	867.9
Total	24/0	68/5	6,559.7	10.0	0.0	60.0	103.0	6,732.7	7,380.6

Objective

12.40. The Programme will ensure the effective management and development of the human resources of the Organization in line with a coherent personnel policy derived from the Constitution and decisions of policy-making organs. It will render statutory services such as administration of staff, maintenance of sound staff-management relations, servicing of joint advisory bodies foreseen under the staff regulations and rules and provision of social security services to staff members and retirees.

Composition

12.41. The Programme comprises four Subprogrammes: Recruitment (1231), Personnel Administration and Social Security (1232), Staff Development and Training (1233) and Office of the Director (1234).

Subprogramme 1231: Recruitment

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	6/0	14/0	1,499.2	0.0	0.0	0.0	0.0	1,499.2	1,012.2
OB	0/0	2/0	106.8	0.0	0.0	0.0	0.0	106.8	534.0
Total	6/0	16/0	1,606.0	0.0	0.0	0.0	0.0	1,606.0	1,546.2

Objective

12.42. The main objective is to ensure timely recruitment of the most qualified and suitable staff in all categories and consultants for Headquarters and UNIDO Country Directors, paying due attention to the need of ensuring wide and equitable geographical distribution.

Activities and outputs

12.43. The Subprogramme will establish and maintain continuous liaison with recruitment sources; process applications, interview applicants and identify suitably qualified candidates for posts in all categories; negotiate terms of employment and plan and process recruitment actions for all headquarters staff including advisory staff, staff performing short-term advisory services, as well as consultants and UNIDO Country Directors; maintain a roster of qualified candidates for Secretariat positions; contribute to the overall human resource planning of the Secretariat through the provision of data on rostered candidates, obtaining information from senior managers on their staff requirements and seeking applications from suitably qualified candidates to meet changing programme and project specialization in the staff at Headquarters, giving due regard to the need for wide and equitable geographical distribution and the need to increase the number of staff from unrepresented and under-represented countries and of female staff, particularly at senior Professional levels; formulate and circulate vacancy announcements, process applications related thereto, oversee the selection process, including the presentation of selected candidates to appointment and promotion bodies prior to their recruitment, as required; provide information and statistics for the preparation of reports on personnel matters to the legislative bodies and for distribution within the United Nations common system; administer staff on short-term appointments; and represent UNIDO at inter-agency bodies dealing with recruitment matters established by ICSC or CCAQ.

Relationship to the medium-term plan, 1996-2001

12.44. In carrying out recruitment activities, special attention will be accorded to ensuring that staff possess the required qualifications and experience for the implementation of the five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

12.45. Coordination with other organizations of the United Nations system will continue to be promoted, particularly with a view to harmonizing the adaptation of UNIDO rules and practices with those of other organizations, as required by changes in the respective programmes.

Resources

12.46. Responsibility for the activities and outputs described above will be assumed by the staff assigned to the Subprogramme (3 P, 8 GS). One General Service post is to be reclassified to the principal level to reflect the responsibilities for recruitment and administration of junior Professional staff. Resources for general temporary assistance, travel and printing are centrally located in Subprogramme 1234 (Office of the Director), and may be drawn upon as required.

Subprogramme 1232: Personnel Administration and Social Security

1996-1997 resource requirements
(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	8/0	26/0	2,418.4	10.0	0.0	0.0	0.0	2,428.4	2,485.0
OB	0/0	4/0	213.6	0.0	0.0	0.0	0.0	213.6	427.2
Total	8/0	30/0	2,632.0	10.0	0.0	0.0	0.0	2,642.0	2,912.2

Objective

12.47. The Subprogramme will ensure efficient personnel administration and management of all categories of UNIDO staff, including UNIDO Country Directors and their support staff. It will also ensure reliable health and life insurance schemes, pension system and an employee assistance programme for the enhancement of staff welfare.

Activities and outputs

12.48. The Subprogramme will administer staff located at Headquarters as well as the UNIDO Country Directors and their support staff in accordance with the staff regulations, rules, policies, guidelines and instructions, including the establishment of entitlements and assistance in matters related thereto; formulate proposals on the assignment of staff and prepare documentation related to the review of the contractual status of staff for consideration by the Director-General; manage the personnel records of the staff of the Organization; provide personnel-related inputs to the appointment and promotion bodies as well as to other committees and joint staff/management bodies; review and prepare proposals on personnel policies and monitor the application of a modified performance appraisal system; prepare reports on personnel matters for submission to the policy-making organs and provide information to Member States on such matters; prepare submissions to the Director-General in connection with appeals and disciplinary cases and represent the Director-General on the Joint Appeals Board and the Joint Disciplinary Committee; provide services related to staff welfare and social security, including the negotiation and administration of medical insurance schemes for serving staff and retirees; provide administrative services related to pension schemes and compensation claims.

Relationship to the medium-term plan, 1996-2001

12.49. Support services will be provided for all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

12.50. The Subprogramme will coordinate its efforts with UNDP and the United Nations on security-related matters, with other Vienna-based organizations and with CCAQ, ICSC, UNJSPF, insurers and Austrian authorities on issues of common concern.

Resources

12.51. Responsibility for the activities and outputs described above will be assumed by the staff assigned to the Subprogramme (4 P, 15 GS). Resources for general temporary assistance, travel and printing are centrally located in Subprogramme 1234 (Office of the Director) and may be drawn upon as required. One Professional and one General Service post have been redeployed out of the Subprogramme largely as a result of the reduced workload following the transfer of the administrative responsibilities for the joint languages and documentation service from UNIDO to UNOV, which reduced the number of staff administered by the Subprogramme. Consultant funds ($10,000) have been provided for advisory and insurance experts for periodic valuation of the medical insurance scheme and for assisting in the bidding exercise.

Subprogramme 1233: Staff Development and Training

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB gross	6/0	14/0	1,982.6	0.0	0.0	0.0	36.2	2,018.8	2,594.4
RB income			551.8	0.0	0.0	0.0	13.4	565.2	646.9
RB net	6/0	14/0	1,430.8	0.0	0.0	0.0	22.8	1,453.6	1,947.5
OB	0/0	2/0	106.8	0.0	0.0	0.0	0.0	106.8	106.8
Total	6/0	16/0	1,537.6	0.0	0.0	0.0	22.8	1,560.4	2,054.3

Objective

12.52. The objective is to manage the core career development programme of the Organization, to advise and assist all Major Programmes in the design and implementation of their individual staff development and training programmes and to contribute to the development process and succession planning schemes of the Organization. It formulates staff development policies and manages and/or advises on training programmes designed to upgrade the technical, managerial, computer-related and language skills of all categories of staff, and coordinates the internship programme.

Activities and outputs

12.53. The Subprogramme will advise senior management on the staff development process; assist in the identification of future staff requirements in accordance with programme priorities and in the design and implementation of succession planning schemes; counsel staff on career and training opportunities; design, conduct and/or coordinate internal and external staff training programmes, as requested by programme managers, in such areas as: orientation, upgrading of technical skills (including the use of computers), retraining necessitated by functional changes, management development (including executive management workshops for senior managers), language and communication skills, and general knowledge updating; design, organize and conduct language courses in seven languages as a cost-shared United Nations/UNIDO service; screen, select and place interns in suitable Programmes of the Organization; and represent UNIDO at inter-agency bodies dealing with human resources planning and training matters established by ICSC and CCAQ(PER).

Relationship to the medium-term plan, 1996-2001

12.54. The Subprogramme will enhance the technical skills of staff in specific segments of the five development objectives and three special considerations of the medium-term plan and promote the application of certain management practices to strengthen its effective implementation.

Coordination with other organizations

12.55. The Subprogramme will coordinate with all United Nations organizations and CCAQ the application of staff development policies and training schemes, as well as in joint projects in the management development and technical skills upgrading areas; it will coordinate with UNOV and United Nations New York the language training programmes and with all Vienna-based organizations the language proficiency examinations.

Resources

12.56. The staff resources shown include provision for staff development, joint language training and full-time language teachers to carry out the work of the Subprogramme (3 P, 8 GS). One language teacher post has been abolished to reduce the fixed costs of language training. In addition, resources for part-time language teachers have been reduced to $300,000. Provision for other costs related to the pedagogical equipment and material have been made under rental and maintenance of premises ($7,500), rental and maintenance of equipment ($9,000), miscellaneous services ($2,000), supplies and materials ($10,500), acquisition of furniture and equipment ($2,700), EDP supplies ($1,500) and printing ($3,000). Income for the provision of language training courses to staff in the other organizations in the VIC is estimated at $565,200. Career development training needs have been reduced to $165,400 in this Subprogramme as a result of the redeployment of resources ($384,500) to the respective Major Programmes, thereby decentralizing the responsibility for the utilization of training resources.

Subprogramme 1234: Office of the Director

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	Staff GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	4/0	6/5	784.1	0.0	0.0	60.0	80.2	924.3	867.9
OB	0/0	0/0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	4/0	6/5	784.1	0.0	0.0	60.0	80.2	924.3	867.9

Objective

12.57. The objective is to manage the biennial resources of the Organization by developing and implementing a coherent personnel policy in accordance with the provisions of the Constitution and the decisions of the policy-making organs. The Subprogramme manages and guides the work of the component Subprogrammes in order to enable them to carry out their respective functions in a most efficient manner and reviews and adapts personnel policies in line with changing organizational needs.

Activities and outputs

12.58. The Subprogramme will advise the Director-General and senior staff on all matters related to human resource management and personnel policy; coordinate revisions to staff regulations and rules, the UNIDO personnel manual and policies for personnel management, salaries and allowances governing the conditions of service of all categories of staff at Headquarters or in the field; determine the level of jobs for all categories of staff in accordance with the provisions of the staff regulations and ICSC standards; coordinate all activities related to the improvement of the status of women in the Secretariat; formulate and coordinate the position of UNIDO in relation to ICSC, CCAQ and other such bodies in all personnel matters and determine the appropriate representation of UNIDO at meetings of those bodies; prepare the Director-General's reports on personnel questions including statistical data on the composition of the Secretariat, geographical distribution and status of women; represent UNIDO in inter-agency meetings of the United Nations common system, including ICSC, CCAQ and its technical bodies.

Relationship to the medium-term plan, 1996-2001

12.59. By virtue of its functions, the Subprogramme will provide support services for the five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

12.60. The Subprogramme will maintain contacts with Member States, policy-making organs, ICSC, CCAQ and UNJSPF and coordinate closely and consult regularly with the other Vienna-based organizations on all personnel issues of common concern.

Resources

12.61. The work of the Subprogramme is carried out by the staff assigned to it (1 D, 1 P, 3 GS). Provision will be made for general temporary assistance ($16,300), travel ($60,000), other specialized services ($5,200) and printing ($75,000) required by the component Subprogrammes. Travel funds are required to attend meetings of joint bodies of the United Nations system and undertake other missions concerning the work of the Programme. Printing funds are required to cover the cost of forms, administrative circulars, vacancy announcements, etc.

Programme 1240: Management Information Services

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff Prof. wy/ms	 GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB	24/0	26/9	3,936.2	0.0	0.0	46.5	2,890.0	6,872.7	7,059.0
OB	4/0	14/0	1,094.4	0.0	0.0	0.0	863.1	1,957.5	3,078.5
Total	28/0	40/9	5,030.6	0.0	0.0	46.5	3,753.1	8,830.2	10,137.5

Objective

12.62. The Programme has the overall responsibility for planning, implementing and supporting the application of information technology for the Organization. It ensures the effective management of computer-based information as an institutional resource and as an instrument to enhance staff productivity, quality of work, organizational efficiency and improved institutional effectiveness. For this purpose, the Programme provides development and maintenance of computer applications, support of end-users, their equipment, software and networks as well as operation of central equipment. It also ensures the security and resource integrity of databases and applications.

Activities and outputs

12.63. The Programme will maintain the suitable technical environment required for the successful operation of the mainframe partition under the facilities management agreement with IAEA. It will liaise with IAEA staff, monitor achievement of target service levels, control access and security, and manage data space and data integrity.

12.64. The Programme will support the cost-effective and efficient application of information technology throughout the Organization through identification of new opportunities and implementation of technology developments, documenting and communicating ways to use computer equipment, applications, commercial software and telecommunications facilities. It will provide help and assistance to end-users throughout the Organization with regard to desktop computing and to planning of information resources and services.

12.65. The Programme will provide services to analyse, design, program and test new computer-based information systems according to the Organization's strategic information requirements. It will maintain a growing number of computer applications and enhance them in order to improve integration. It will also establish, implement and maintain standards, methods and procedures to support an adequate application architecture.

Relationship to the medium-term plan, 1996-2001

12.66. The services of the Programme will support all activities of the Organization and, therefore, all five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

12.67. The mainframe computer partition made available to UNIDO, and the facilities management services provided by IAEA as part of the agreement between the two organizations, will require close coordination with the Division of Scientific and Technical Information of IAEA. The Programme will be represented through membership in the IAEA Computer Coordination Committee.

12.68. It will also coordinate with the International Computing Centre in Geneva and with the United Nations Electronic Services Division in New York for networking activities.

Resources

12.69. Responsibility for the activities and outputs described above will be assumed by the staff assigned to the Programme (1 D, 13 P, 20 GS). The staff resources of the Programme will be strengthened to meet the demands for the development of effective management information systems. To meet the increased needs of the Programme, one P-5 post has been upgraded to Director level. Furthermore, two Professional posts for end-user support and analyst programming have been redeployed to the Programme. A General Service-level post will be redeployed into the Programme in support of the electronic mail and network services. Resources under general temporary assistance ($20,000) are required for periods of peak workload and for sick leave replacement. Overtime funds ($10,000) are mainly required for help desk staff, particularly during meetings of the policy-making organs. Travel funds ($46,500) are foreseen for missions to meetings of United Nations bodies and other organizations.

12.70. The EDP non-staff costs under this Programme, which cover the requirements of Major Programmes 1100 (Joint and Common Services) and 1200 (Administration) have been substantially reduced compared to the 1994-1995 biennium. Resources will be required for EDP mainframe ($2,240,300), office automation ($746,800), network ($110,800), training ($128,600) and supplies ($201,800). EDP non-staff costs for all other UNIDO Major Programmes are budgeted separately under each Major Programme with the exception of funds for external computer costs ($59,700) and consultants ($265,100) which relate to UNIDO's EDP programme as a whole. Consultant funds are mainly required for analyst/programming to accelerate the development of business information systems.

Resources - total UNIDO

12.71. EDP non-staff costs for UNIDO are distributed to user programmes in accordance with a cost-sharing procedure based on mainframe usage, number of network lines, number of terminals and staffing levels. EDP non-staff resources for UNIDO programmes will be decreased by $2,602,000, mainly as a result of the new arrangements agreed with IAEA, which have led to more cost-effective mainframe services.

12.72. The comparison of EDP non-staff costs between 1994-1995 ($9,586,700) and 1996-1997 ($6,984,700) by Major Programme is shown in the following table:

EDP non-staff costs

Total UNIDO by Major Programme

			In thousands of dollars, at 1995 costs	
	Share (per cent) 1996-1997	1996-1997	1994-1995	Increase/(decrease)
	(1)	(2)	(3)	(4) = (2-3)
General Management (200)	2.5	166.0	141.1	24.9
Country Strategy and Programme Development (300)	6.0	401.6	418.2	(16.6)
Mobilization and Management of Financial Resources (400)	2.5	169.4	197.5	(28.1)
Information and Research (500)	14.7	978.4	1,593.5	(615.1)
Human Resource, Enterprise and Private Sector Development (600)	3.0	198.1	170.5	27.6
Industrial Sectors and Environment (700)	6.6	438.0	459.4	(21.4)
Investment and Technology Promotion (800)	4.2	276.4	241.6	34.8
Operational Support (1000)	9.0	602.2	863.7	(261.5)
Administration (1200)	51.5	3,429.8	5,325.0	(1,895.2)
Subtotal	100.0	6,659.9	9,410.5	(2,750.6)
Non-shared administration (1200)				
- Consultants		265.1	123.4	141.7
- External computer costs		59.7	52.8	6.9
TOTAL		6,984.7	9,586.7	(2,602.0)

Programme 1250: General Services

1996-1997 resource requirements

(In thousands of dollars, at 1995 rates)

Regular and operational budgets

	Staff								
	Prof. wy/ms	GS/Other wy/ms	Cost	Consult.	Meetings	Travel	Other	Total	Previous biennium 1994-1995
RB gross	4/0	76/5	4,680.2	0.0	0.0	11.4	7,169.8	11,861.4	13,491.9
RB income			146.6	0.0	0.0	0.0	0.0	146.6	146.6
RB net	4/0	76/5	4,533.6	0.0	0.0	11.4	7,169.8	11,714.8	13,345.3
OB	0/0	6/0	320.4	0.0	0.0	0.0	434.5	754.9	767.2
Total	4/0	82/5	4,854.0	0.0	0.0	11.4	7,604.3	12,469.7	14,112.5

Objective

12.73. The objective is to provide official travel, transportation and shipment services; administer stationery supplies and furnishings; maintain an inventory of expendable and non-expendable property for the Organization's headquarters and field activities; provide registry, records management and archive services; administer the Buildings Management Service; and supervise the common services provided under the catering operation.

Activities and outputs

12.74. Through travel, transportation and shipment services, the Programme will estimate travel costs for obligation and budgeting purposes, process travel authorizations and travel payment instructions for official travel and arrange official travel and hotel accommodation; operate the car pool, provide transportation by official vehicle and process claims on motor fuel tax refund for official cars; arrange shipments and insurance of personal effects, household goods and organizational property; and arrange storage, process insurance claims as well as customs declarations for duty-free importation of goods both for official and private shipments; provide information on visa-related matters, obtain official visas for the purposes of official travel and process United Nations travel documents.

12.75. The inventory control and property services will supervise and control the maintenance of property records; administer receipt, storage, distribution and maintenance services for all office equipment, stationery supplies and furnishings; continuously evaluate and control the relocation, receipt and disposal of all furniture, office equipment or other property; and monitor and control all records of purchases of equipment for the VIC Catering Service, the UNIDO offices at Geneva and New York, UCD offices, IPS offices and technical cooperation projects.

12.76. The Programme will ensure, through the Registry, the electronic records management of UNIDO and the Crime Prevention and Criminal Justice Branch of UNOV. All incoming, outgoing and internal communications on substantive matters will be processed electronically, i.e. scanned, indexed, stored and filed on optical disk. Upon request, the Programme will provide reference services and retrieve, search and print out any processed communication; it will also administer and manage, through archives, the records retirement programmes of both UNIDO and UNOV so as to preserve the institutional memory and provide a reference service in respect of retired records.

12.77. The Programme also will provide administrative support for Programme 1110 (Buildings Management), including the Common Fund for Major Repairs and Replacements, and supervise the Catering Operations.

Relationship to the medium-term plan, 1996-2001

12.78. Support services will be provided for the five development objectives and three special considerations of the medium-term plan.

Coordination with other organizations

12.79. The Programme will coordinate with UNOV services relating to the car pool, visa collection, certain registry and archive services and technical conference services. With UNOV and IAEA, it will coordinate buildings management, catering operations, and common maintenance contracts, office areas and purchase; with UNRWA and UNHCR on matters relating to furniture, equipment and stationery; with different United Nations offices on shipment and travel arrangements; with the authorized travel agents on shipment and delivery of goods; and with embassies, Permanent Missions, consulates, and local authorities on the issuance of visas and importation of goods and personal effects.

Resources

12.80. Responsibility for the outputs and activities described above will be assumed by the staff assigned to the Programme (1 D, 1 P, 38 GS). One Professional post has been redeployed out of the Subprogramme and replaced by a General Service post at the principal level. This will bring the Inventory Control and Property Management units into line with the supervisory posts of the other component units of travel and transportation and archives and records, which are also budgeted at the principal General Service level. Three General Service "other" level posts have been redeployed to the cost-shared Programme 1110 (Buildings Management). One General Service post has been redeployed out of the Programme reflecting the savings in staff resources due to the operation of an electronic document imaging and filing system. Resources for general temporary assistance ($214,600) and overtime ($41,000) have been provided to deal with peak workloads. Travel funds ($11,400) are foreseen for the attendance of yearly meetings of the International Council on Archives and for specific technical training courses for conference technicians. Printing funds ($44,800) are provided for administrative circulars and forms. The Programme receives income for servicing the technical equipment of conference services estimated at $146,600.

12.81. The Programme requires resources for the operation, repair and upkeep of the parts of the building complex, which are areas attributable to UNIDO only. In addition, it also provides services to UNIDO/UNOV cost-shared areas. Resources are also required for the provision of administrative services and support to the Organization. Cost-shared resources for which reimbursement is received from other Vienna-based organizations for the VIC complex as a whole are shown under Programme 1110 (Buildings Management).

12.82. The following resources are required for the Programme to provide the above-mentioned services:

Regular budget resources breakdown

(In thousands of dollars, at 1995 costs)

	1996-1997 (1)	1994-1995 (2)	Increase/(decrease) (3) = (1-2)
Rental and maintenance of premises	998.3	863.3	135.0
Rental and maintenance of furniture and equipment	332.2	282.7	50.5
Communications	2,064.9	3,679.4	(1,614.5)
Miscellaneous services	281.5	285.6	(4.1)
Supplies and materials	718.0	686.7	31.3
Acquisition of furniture and equipment	548.8	425.2	123.6
Joint communications services	1,964.8	1,964.8	0.0
Reimbursement to common Major Repair Fund	650.0	650.0	0.0
TOTAL	7,559.5	8,837.7	(1,278.2)

12.83. Increases in operating costs reflecting the ageing of premises, equipment and functions have been offset by a substantial reduction in communications. The decrease of $1,614,500 in communications arises due to anticipated improvements in cost control following the installation of the new telephone system in 1995, as well as from increased direct charging of communications to technical assistance projects and as a result of the wider utilization of electronic mail and the improved arrangement for the sending of facsimile messages.

MISCELLANEOUS INCOME

1. Estimated miscellaneous income for 1996-1997 amounts to $1,599,100, details of which are shown in the following paragraphs.

A. Income on deposits ($1,496,100)

2. Estimates for income on deposits is based on anticipated interest earnings on cash balances in the General Fund and Working Capital Fund of the Organization. Based on the income under this heading in 1994 and anticipated for 1995, an estimate of $1,496,100 for 1996-1997 is considered reasonable.

B. Sale of publications ($103,000)

3. Through its sales publications, UNIDO seeks to promote its image world-wide as the focal point of the United Nations in all matters concerning industrial development. A sales publication usually originates when a substantive unit considers it has produced a study with sufficiently wide appeal as to be saleable. If the study is the result of an expensive input of staff and consultant time, selling it is a means not only of disseminating the data or information gathered, but also of recouping at least part of the outlay on its gathering.

4. Within the UNIDO Secretariat the Publications Board has overall responsibility for the establishment and execution of the publications programme, including planning production, costing, distribution and sale of published materials. The Board reviews the sale of publications and, from time to time, issues administrative instructions to guide and govern the UNIDO publications programme. The Board, after taking account of the programme and budgets for the biennium, and following consultations with divisional representatives, establishes an indicative publications programme. This programme, which is kept under continuous review, provides a basis upon which staff members can plan, from the beginning, studies or reports that might eventually emerge as sales publications.

5. UNIDO does not have special staff for marketing its sales publications. Before its conversion into a specialized agency, the United Nations Publication Section handled all UNIDO sales publications. Since becoming a specialized agency, UNIDO concludes an annual agreement with the United Nations Sales Section to distribute UNIDO publications in return for reimbursement of the printing costs of the number of copies sent to them plus a royalty of 10 per cent. For publications with good market potential, a system of charging 35 per cent on a consignment basis has also been adopted. Some "General Studies" series with very light editing are sold direct by UNIDO with the possibility of additional sales through commercial publishers in return for royalties. UNIDO's costs of producing sales publications (writing, editing and printing) are mainly absorbed by the regular budget.

6. UNIDO expects to achieve gross sales of $182,200 for publications in 1996-1997. Net income after the deduction of certain expenditures directly related to the sale of publications is expected to be $103,000. Anticipated expenditures against revenue are shown in the following table:

Estimates of gross and net revenue
(In thousands of US dollars)

	1994-1995 revalued approved estimates		1996-1997 estimates	
Gross sales		227.4		182.2
Less expenses against revenue				
Travel	6.6		6.6	
Advertising and promotion	26.8		26.8	
Printing	45.2		45.2	
Miscellaneous services	0.6		0.6	
		79.2		79.2
NET REVENUE		148.2		103.0

7. Expenditures on travel ($6,600) will be required for travel to book fairs or for organizing special promotion activities. An amount of $26,800 will be required for journal advertisements and other promotional activities. Reprints of sales publications and planned publications for which provision in the regular budget is insufficient are expected to require $45,200 during the biennium. Miscellaneous expenditures of $600 relate to unreimbursed mailing costs.

C. Other items

8. Other items for which miscellaneous income has been received in prior bienniums but for which reliable estimates cannot be made are presented for the information of Member States. Those items include:

(a) Refund of prior year expenditures;

(b) Sale of used equipment;

(c) Net gain on exchange.

Any income received for these or other miscellaneous items during the biennium will be recorded against other income and reported in the financial performance reports.

Annex A

Base adjustment to 1994-1995 regular budget by Major Programme

(In thousand dollars at US$1 = AS 12.90)

	Major Programme	Approved budget 1994-1995 a/			Redeployments b/			Transfer of Language and Documentation and Administrative Services to UNOV c/			Adjusted 1994-1995		
		Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
100	Policy-making Organs	2,231.7		2,231.7				5,320.1		5,320.1	7,551.8		7,551.8
200	General Management	10,944.0		10,944.0	322.6		322.6				11,266.6		11,266.6
300	Country Strategy and Programme Development	19,800.1		19,800.1	(940.1)		(940.1)				18,860.0		18,860.0
400	Mobilization and Management of Financial Resources	7,253.4		7,253.4	863.2		863.2				8,116.6		8,116.6
500	Information and Research	14,675.5		14,675.5	359.6		359.6				15,035.1		15,035.1
600	Human Resource, Enterprise and Private Sector Development	11,545.7		11,545.7	(29.1)		(29.1)				11,516.6		11,516.6
700	Industrial Sectors and Environment	21,804.0		21,804.0	(107.7)		(107.7)				21,696.3		21,696.3
800	Investment and Technology Promotion	17,590.2		17,590.2	(731.3)		(731.3)				16,858.9		16,858.9
900	Common Programmes	17,178.0		17,178.0	1,447.8		1,447.8				18,625.8		18,625.8
1000	Operational Support Services	6,461.4	249.0	6,212.4	(1,124.6)		(1,124.6)	(111.4)	(111.4)		5,225.4	137.6	5,087.8
1100	Joint and Common Services	64,584.4	28,743.6	35,840.8				(7,989.3)	(2,669.2)	(5,320.1)	56,595.1	26,074.4	30,520.7
1200	Administration	35,251.8	2,422.0	32,829.8	(60.4)		(60.4)	(557.0)	(557.0)		34,634.4	1,865.0	32,769.4
	Miscellaneous Income	-	1,595.3	(1,595.3)								1,595.3	(1,595.3)
GRAND TOTAL		229,320.2	33,009.9	196,310.3	0.0		0.0	(3,337.6)	(3,337.6)		225,982.6	29,672.3	196,310.3

a_/ GC.5/14/Rev.1

b_/ PBC.10/10 and PBC.11/7

c_/ Administrative services transferred in 1994. Languages and Documentation transfer is expected during 1995.

The biennial impact of adjustment is presented to permit comparison in resource levels between 1994-1995 and 1996-1997.

Annex B

Base adjustment to 1994-1995 regular budget by major object of expenditure

(In thousand dollars at US$1 = AS 12.90)

	Major object of expenditure	Approved budget 1994-1995 a/			Transfer of Language and Documentation and Administrative Services to UNOV b/			Adjusted 1994-1995		
		Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
100	Staff costs	161,415.6	15,077.2	146,338.4	(19,892.4)	(3,312.5)	(16,579.9)	141,523.2	11,764.7	129,758.5
200	Official travel	4,022.7	27.0	3,995.7	(35.3)	(21.8)	(13.5)	3,987.4	5.2	3,982.2
300	Contractual services	794.6		794.6	(233.9)		(233.9)	560.7		560.7
400	General operating expenses	29,078.9	15,144.7	13,934.2				29,078.9	15,144.7	13,934.2
500	Supplies and materials	1,092.6	205.5	887.1				1,092.6	205.5	887.1
600	Acquisition of furniture and equipment	1,352.2	556.7	795.5				1,352.2	556.7	795.5
700	EDP non-staff costs	7,174.3	400.2	6,774.1				7,174.3	400.2	6,774.1
800	Technical cooperation	11,778.6		11,778.6				11,778.6		11,778.6
900	Other expenditures	12,610.7	3.3	12,607.4	16,824.0	(3.3)	16,827.3	29,434.7		29,434.7
	Miscellaneous Income	-	1,595.3	(1,595.3)					1,595.3	(1,595.3)
	GRAND TOTAL	229,320.2	33,009.9	196,310.3	(3,337.6)	(3,337.6)	(0.0)	225,982.6	29,672.3	196,310.3

a_/ GC.5/14/Rev.1

b_/ Administrative services transferred in 1994. Languages and Documentation transfer is expected during 1995.

The biennial impact of adjustment is presented to permit comparison in resource levels between 1994-1995 and 1996-1997.

Table 1. Regular and operational budget expenditure and income and analysis of increases and decreases by Major Programme and Programme

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

		1	2	3	4 (=1+2+3)	5	6 (=4+5)	7	
	Major Programme	1994–1995 approved budget	Revaluation of 1994–1995 budget at 1995 rates	1996–1997 resource growth at 1995 rates	1996–1997 resource requirements at 1995 rates	Expected inflation 1996–1997	1996–1997 resource requirements	Per cent of total budget	
								1996–1997	1994–1995
Expenditures									
100	POLICY-MAKING ORGANS								
110	General Conference	1,959.7	0.8		1,960.5	86.3	2,046.8	0.8	0.8
120	Industrial Development Board	3,379.9	106.7		3,486.6	116.7	3,603.3	1.3	1.3
130	Programme and Budget Committee	2,212.2	33.6		2,245.8	79.5	2,325.3	0.9	0.8
Subtotal		7,551.8	141.1		7,692.9	282.5	7,975.4	3.0	2.9
200	GENERAL MANAGEMENT								
210	Office of the Director-General	5,923.1	(21.6)	574.2	6,475.7	305.9	6,781.6	2.5	2.3
220	Strategic Planning Office	1,908.4	18.2	74.5	2,001.1	86.3	2,087.4	0.8	0.7
230	External Relations Service	4,718.3	108.0	(143.2)	4,683.1	210.0	4,893.1	1.8	1.8
Subtotal		12,549.8	104.6	505.5	13,159.9	602.2	13,762.1	5.1	4.8
300	COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT								
310	Office of the Managing Director	3,277.3	(374.5)	899.5	3,802.3	188.0	3,990.3	1.5	1.3
320	Programme Support and Monitoring	1,655.3	20.9		1,676.2	79.2	1,755.4	0.7	0.6
330	Africa Programme, including IDDA	3,640.2	19.3	(100.7)	3,558.8	150.9	3,709.7	1.4	1.4
340	Arab Countries Programme	1,922.5	21.3	(65.0)	1,878.8	79.4	1,958.2	0.7	0.7
350	Asia and the Pacific Programme	2,663.5	27.6	(135.8)	2,555.3	107.0	2,662.3	1.0	1.0
360	Europe and NIS Programme	1,264.5	45.4	(67.4)	1,242.5	53.3	1,295.8	0.5	0.5
370	Latin America and the Caribbean Programme	2,095.1	40.8	(83.7)	2,052.2	86.3	2,138.5	0.8	0.8
380	Field Representation	9,523.0	106.9	1,947.8	11,577.7	608.0	12,185.7	4.6	3.6
Subtotal		26,041.4	(92.3)	2,394.7	28,343.8	1,352.1	29,695.9	11.1	10.0
400	MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES								
410	Office of the Managing Director	1,732.0	(210.6)	(303.3)	1,218.1	60.4	1,278.5	0.5	0.7
420	Programme and Project Funding	4,610.5	(42.5)	(345.2)	4,222.8	189.3	4,412.1	1.6	1.8
430	Quality Assurance and Evaluation	2,403.6	36.4	24.2	2,464.2	108.9	2,573.1	1.0	0.9
440	PPRC Secretariat	901.6	(22.6)	(106.8)	772.2	37.3	809.5	0.3	0.3
Subtotal		9,647.7	(239.3)	(731.1)	8,677.3	395.9	9,073.2	3.4	3.7
500	INFORMATION AND RESEARCH								
510	Office of the Managing Director	2,498.1	279.5	(815.5)	1,962.1	106.1	2,068.2	0.8	1.0
520	Industrial Information	3,000.4	34.6	297.6	3,332.6	169.5	3,502.1	1.3	1.1
530	Industrial Statistics	3,414.6	4.4	(117.4)	3,301.6	160.2	3,461.8	1.3	1.3
540	Studies and Research	4,375.1	20.6	3.6	4,399.3	210.7	4,610.0	1.7	1.7
550	Public Information and Information Products	3,323.5	1.4	(47.9)	3,277.0	156.6	3,433.6	1.3	1.3
Subtotal		16,611.7	340.5	(679.6)	16,272.6	803.1	17,075.7	6.4	6.4

Table 1 (continued)

Major Programme	1 1994–1995 approved budget	2 Revaluation of 1994–1995 budget at 1995 rates	3 1996–1997 resource growth at 1995 rates	4 (=1+2+3) 1996–1997 resource requirements at 1995 rates	5 Expected inflation 1996–1997	6 (=4+5) 1996–1997 resource requirements	7 Per cent of total budget 1996–1997	 1994–1995
Expenditures								
600 HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT								
610 Office of the Managing Director	1,810.1	(184.6)	79.2	1,704.7	85.6	1,790.3	0.7	0.7
620 Human Resource Development	3,141.1	0.4	215.8	3,357.3	144.6	3,501.9	1.3	1.2
630 Enterprise Development and Restructuring	2,861.4	29.6	374.0	3,265.0	138.4	3,403.4	1.3	1.1
640 Small and Medium Enterprises	2,768.6	39.4	284.9	3,092.9	130.1	3,223.0	1.2	1.1
650 Industrial Policies and Private Sector Development	3,083.9	43.9	(47.1)	3,080.7	131.5	3,212.2	1.2	1.2
Subtotal	13,665.1	(71.3)	906.8	14,500.6	630.2	15,130.8	5.7	5.2
700 INDUSTRIAL SECTORS AND ENVIRONMENT								
710 Office of the Managing Director	2,433.1	(4.1)	24.9	2,453.9	124.9	2,578.8	1.0	0.9
720 Agro-based Industries	6,050.2	26.6	(334.2)	5,742.6	245.2	5,987.8	2.2	2.3
730 Chemical Industries	6,404.4	74.5	4.4	6,483.3	283.3	6,766.6	2.5	2.5
740 Engineering and Metallurgical Industries	6,445.4	50.8	(174.8)	6,321.4	278.5	6,599.9	2.5	2.5
750 Environment and Energy	3,295.2	78.5	204.3	3,578.0	160.8	3,738.8	1.4	1.3
Subtotal	24,628.3	226.3	(275.4)	24,579.2	1,092.7	25,671.9	9.6	9.4
800 INVESTMENT AND TECHNOLOGY PROMOTION								
810 Office of the Managing Director	1,706.3	(35.4)	107.4	1,778.3	89.3	1,867.6	0.7	0.7
820 Investment Service	7,651.2	24.3	(285.1)	7,390.4	316.0	7,706.4	2.9	2.9
830 Technology Service	5,476.4	34.2	(280.2)	5,230.4	250.4	5,480.8	2.0	2.1
840 Industrial Cooperation and Consultations, including ECDC/TCDC	3,852.8	49.5	(639.1)	3,263.2	160.7	3,423.9	1.3	1.5
Subtotal	18,686.7	72.6	(1,097.0)	17,662.3	816.4	18,478.7	6.9	7.2
900 COMMON PROGRAMMES								
910 Regular Programme of Technical Cooperation	11,778.6	190.6	0.1	11,969.3	582.1	12,551.4	4.7	4.5
920 Industrial Development Decade for Africa	5,399.4	137.7		5,537.1	442.7	5,979.8	2.2	2.1
930 Interregional Advisers	1,559.2	50.0	(127.4)	1,481.8	55.5	1,537.3	0.6	0.6
Subtotal	18,737.2	378.3	(127.3)	18,988.2	1,080.3	20,068.5	7.5	7.2
1000 OPERATIONAL SUPPORT SERVICES								
1010 Office of the Managing Director	1,831.0	(145.5)	(287.9)	1,397.6	71.4	1,469.0	0.5	0.7
1020 Project Personnel and Fellowships	8,854.8	(205.4)	(1,640.0)	7,009.4	376.2	7,385.6	2.8	3.4
1030 Purchase and Contracts	3,564.7	23.2	(269.7)	3,318.2	154.8	3,473.0	1.3	1.4
Subtotal	14,250.5	(327.7)	(2,197.6)	11,725.2	602.4	12,327.6	4.6	5.5

Table 1 (continued)

Major Programme	1 1994–1995 approved budget	2 Revaluation of 1994–1995 budget at 1995 rates	3 1996–1997 resource growth at 1995 rates	4 (=1+2+3) 1996–1997 resource requirements at 1995 rates	5 Expected inflation 1996–1997	6 (=4+5) 1996–1997 resource requirements	7 Per cent of total budget 1996–1997	 1994–1995
Expenditures								
1100 JOINT AND COMMON SERVICES								
1110 Buildings Management Services	38,120.4	(38.0)	(147.6)	37,934.8	1,931.5	39,866.3	14.9	14.6
1120 Languages and Documentation	12,814.6	(371.3)	(2,650.0)	9,793.3	304.9	10,098.2	3.8	4.9
1130 Other services provided to UNIDO	5,660.1	134.9	(2.5)	5,792.5	437.3	6,229.8	2.3	2.2
Subtotal	56,595.1	(274.4)	(2,800.1)	53,520.6	2,673.7	56,194.3	21.0	21.7
1200 ADMINISTRATION								
1210 Office of the Managing Director	1,826.4	69.9	49.6	1,945.9	110.6	2,056.5	0.8	0.7
1220 Financial Services	9,236.2	(103.5)	251.0	9,383.7	494.7	9,878.4	3.7	3.5
1230 Personnel Services	8,102.6	(75.1)	(729.8)	7,297.9	365.2	7,663.1	2.9	3.1
1240 Management Information Services	8,938.8	1,198.7	(1,307.3)	8,830.2	465.2	9,295.4	3.5	3.4
1250 General Services	13,963.3	295.8	(1,642.8)	12,616.3	665.4	13,281.7	5.0	5.3
Subtotal	42,067.3	1,385.8	(3,379.1)	40,074.0	2,101.1	42,175.1	15.8	16.1
TOTAL expenditures	261,032.6	1,644.2	(7,480.2)	255,196.6	12,432.6	267,629.2	100.0	100.0
Income								
1000 OPERATIONAL SUPPORT SERVICES								
1030 Purchase and Contracts	137.6	2.7	(140.3)	(0.0)				0.5
Subtotal	137.6	2.7	(140.3)	(0.0)		(0.0)	(0.0)	0.5
1100 JOINT AND COMMON SERVICES								
1110 Buildings Management Services	26,074.4	(26.1)	(101.1)	25,947.2	1,321.4	27,268.6	92.0	87.9
Subtotal	26,074.4	(26.1)	(101.1)	25,947.2	1,321.4	27,268.6	92.0	87.9
1200 ADMINISTRATION								
1230 Personnel Services	661.8	(14.9)	(81.7)	565.2	34.5	599.7	2.0	2.2
1240 Management Information Services	582.3	(582.3)						2.0
1250 General Services	620.9	(474.3)		146.6	9.2	155.8	0.5	2.1
Subtotal	1,865.0	(1,071.5)	(81.7)	711.8	43.7	755.5	2.5	6.3
MISCELLANEOUS INCOME	1,595.3	2.9	0.9	1,599.1	6.3	1,605.4	5.4	5.4
TOTAL income	29,672.3	(1,092.0)	(322.2)	28,258.1	1,371.4	29,629.5	100.0	100.0
NET GRAND TOTAL	231,360.3	2,736.2	(7,158.0)	226,938.5	11,061.2	237,999.7		

Table 2. Regular budget expenditure and income and analysis of increases and decreases by Major Programme and Programme

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

	Major Programme	1 1994–1995 approved budget a/	2 Revaluation of 1994–1995 budget at 1995 rates	3 1996–1997 resource growth at 1995 rates	4 (=1+2+3) 1996–1997 resource requirements at 1995 rates	5 Expected inflation 1996–1997	6 (=4+5) 1996–1997 resource requirements	7 Per cent of total budget 1996–1997	 1994–1995
Expenditures									
100	POLICY–MAKING ORGANS								
110	General Conference	1,959.7	0.8		1,960.5	86.3	2,046.8	0.9	0.9
120	Industrial Development Board	3,379.9	106.7		3,486.6	116.7	3,603.3	1.5	1.5
130	Programme and Budget Committee	2,212.2	33.6		2,245.8	79.5	2,325.3	1.0	1.0
Subtotal		7,551.8	141.1		7,692.9	282.5	7,975.4	3.3	3.3
200	GENERAL MANAGEMENT								
210	Office of the Director–General	5,144.6	35.1	914.2	6,093.9	292.6	6,386.5	2.7	2.3
220	Strategic Planning Office	1,403.7	24.1	573.3	2,001.1	86.3	2,087.4	0.9	0.6
230	External Relations Service	4,718.3	108.0	(143.2)	4,683.1	210.0	4,893.1	2.0	2.1
Subtotal		11,266.6	167.2	1,344.3	12,778.1	588.9	13,367.0	5.6	5.0
300	COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT								
310	Office of the Managing Director	3,062.4	(232.7)	860.7	3,690.4	181.0	3,871.4	1.6	1.4
320	Programme Support and Monitoring	1,221.3	22.7	325.4	1,569.4	72.6	1,642.0	0.7	0.5
330	Africa Programme, including IDDA	3,520.3	23.4	(363.4)	3,180.3	132.9	3,313.2	1.4	1.6
340	Arab Countries Programme	1,789.6	25.3	(88.8)	1,726.1	69.4	1,795.5	0.8	0.8
350	Asia and the Pacific Programme	2,639.7	25.9	(383.1)	2,283.5	95.6	2,379.1	1.0	1.2
360	Europe and NIS Programme	925.6	42.1	142.7	1,110.4	44.9	1,155.3	0.5	0.4
370	Latin America and the Caribbean Programme	1,889.7	48.8	(97.4)	1,841.1	77.9	1,919.0	0.8	0.8
380	Field Representation	3,811.5	30.8	2,434.6	6,276.9	329.3	6,606.2	2.8	1.7
Subtotal		18,860.1	(12.7)	2,830.7	21,678.1	1,003.6	22,681.7	9.5	8.3
400	MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES								
410	Office of the Managing Director	1,250.4	(150.5)	118.2	1,218.1	60.4	1,278.5	0.5	0.6
420	Programme and Project Funding	4,428.4	(33.8)	(524.5)	3,870.1	173.3	4,043.4	1.7	2.0
430	Quality Assurance and Evaluation	1,821.6	19.0	84.6	1,925.2	81.6	2,006.8	0.8	0.8
440	PPRC Secretariat	616.1	(10.5)	166.6	772.2	37.3	809.5	0.3	0.3
Subtotal		8,116.5	(175.8)	(155.1)	7,785.6	352.6	8,138.2	3.4	3.6
500	INFORMATION AND RESEARCH								
510	Office of the Managing Director	2,158.4	158.2	(354.5)	1,962.1	106.1	2,068.2	0.9	1.0
520	Industrial Information	2,429.9	9.7	695.0	3,134.6	162.1	3,296.7	1.4	1.1
530	Industrial Statistics	3,240.5	11.9	(186.7)	3,065.7	151.4	3,217.1	1.3	1.4
540	Studies and Research	3,882.8	22.9	316.8	4,222.5	204.8	4,427.3	1.9	1.7
550	Public Information and Information Products	3,323.5	1.4	(47.9)	3,277.0	156.6	3,433.6	1.4	1.5
Subtotal		15,035.1	204.1	422.7	15,661.9	781.0	16,442.9	6.9	6.7

Table 2 (continued)

	Major Programme	1 1994–1995 approved budget a/	2 Revaluation of 1994–1995 budget at 1995 rates	3 1996–1997 resource growth at 1995 rates	4 (=1+2+3) 1996–1997 resource requirements at 1995 rates	5 Expected inflation 1996–1997	6 (=4+5) 1996–1997 resource requirements	7 Per cent of total budget 1996–1997	 1994–1995
Expenditures									
600	HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT								
610	Office of the Managing Director	1,394.7	(114.8)	424.8	1,704.7	85.6	1,790.3	0.7	0.6
620	Human Resource Development	2,636.4	6.3	52.5	2,695.2	112.8	2,808.0	1.2	1.2
630	Enterprise Development and Restructuring	2,749.2	34.2	(136.7)	2,646.7	112.5	2,759.2	1.2	1.2
640	Small and Medium Enterprises	2,545.8	48.6	(131.4)	2,463.0	101.6	2,564.6	1.1	1.1
650	Industrial Policies and Private Sector Development	2,190.5	31.9	245.0	2,467.4	105.9	2,573.3	1.1	1.0
Subtotal		11,516.6	6.2	454.2	11,977.0	518.4	12,495.4	5.2	5.1
700	INDUSTRIAL SECTORS AND ENVIRONMENT								
710	Office of the Managing Director	2,016.0	50.2	387.7	2,453.9	124.9	2,578.8	1.1	0.9
720	Agro-based Industries	5,256.6	26.6	(1,057.7)	4,225.5	177.2	4,402.7	1.8	2.3
730	Chemical Industries	5,958.8	92.9	(1,281.2)	4,770.5	204.0	4,974.5	2.1	2.6
740	Engineering and Metallurgical Industries	5,900.0	57.2	(1,305.8)	4,651.4	201.4	4,852.8	2.0	2.6
750	Environment and Energy	2,564.8	66.7	367.3	2,998.8	128.8	3,127.6	1.3	1.1
Subtotal		21,696.2	293.6	(2,889.7)	19,100.1	836.3	19,936.4	8.3	9.6
800	INVESTMENT AND TECHNOLOGY PROMOTION								
810	Office of the Managing Director	1,631.5	9.5	137.3	1,778.3	89.3	1,867.6	0.8	0.7
820	Investment Service	6,386.1	50.6	(430.3)	6,006.4	253.2	6,259.6	2.6	2.8
830	Technology Service	5,119.7	31.8	(678.9)	4,472.6	211.3	4,683.9	2.0	2.3
840	Industrial Cooperation and Consultations, including ECDC/TCDC	3,721.5	45.2	(692.3)	3,074.4	147.0	3,221.4	1.3	1.6
Subtotal		16,858.8	137.1	(1,664.2)	15,331.7	700.8	16,032.5	6.7	7.5
900	COMMON PROGRAMMES								
910	Regular Programme of Technical Cooperation	11,778.6	190.6	0.1	11,969.3	582.1	12,551.4	5.3	5.2
920	Industrial Development Decade for Africa	5,399.4	137.7		5,537.1	442.7	5,979.8	2.5	2.4
930	Interregional Advisers	1,447.8	54.6	(296.0)	1,206.4	45.7	1,252.1	0.5	0.6
Subtotal		18,625.8	382.9	(295.9)	18,712.8	1,070.5	19,783.3	8.3	8.2
1000	OPERATIONAL SUPPORT SERVICES								
1010	Office of the Managing Director	1,572.9	(105.0)	(70.3)	1,397.6	71.4	1,469.0	0.6	0.7
1020	Project Personnel and Fellowships	2,228.9	3.5	2,478.2	4,710.6	259.6	4,970.2	2.1	1.0
1030	Purchase and Contracts	1,423.8	48.3	915.1	2,387.2	114.4	2,501.6	1.0	0.6
Subtotal		5,225.6	(53.2)	3,323.0	8,495.4	445.4	8,940.8	3.7	2.3

Table 2 (continued)

Major Programme	1 1994–1995 approved budget a/	2 Revaluation of 1994–1995 budget at 1995 rates	3 1996–1997 resource growth at 1995 rates	4 (=1+2+3) 1996–1997 resource requirements at 1995 rates	5 Expected inflation 1996–1997	6 (=4+5) 1996–1997 resource requirements	7 Per cent of total budget 1996–1997	 1994–1995
Expenditures								
1100 JOINT AND COMMON SERVICES								
1110 Buildings Management Services	38,120.4	(38.0)	(147.6)	37,934.8	1,931.5	39,866.3	16.7	16.9
1120 Languages and Documentation	12,814.6	(371.3)	(2,650.0)	9,793.3	304.9	10,098.2	4.2	5.7
1130 Other services provided to UNIDO	5,660.1	134.9	(2.5)	5,792.5	437.3	6,229.8	2.6	2.5
Subtotal	56,595.1	(274.4)	(2,800.1)	53,520.6	2,673.7	56,194.3	23.5	25.0
1200 ADMINISTRATION								
1210 Office of the Managing Director	1,715.0	74.5	156.4	1,945.9	110.6	2,056.5	0.9	0.8
1220 Financial Services	6,617.2	(13.8)	857.1	7,460.5	388.4	7,848.9	3.3	2.9
1230 Personnel Services	6,988.6	(29.1)	(88.8)	6,870.7	338.8	7,209.5	3.0	3.1
1240 Management Information Services	6,152.1	906.9	(186.3)	6,872.7	355.4	7,228.1	3.0	2.7
1250 General Services	13,161.5	330.4	(1,630.5)	11,861.4	627.0	12,488.4	5.2	5.8
Subtotal	34,634.4	1,268.9	(892.1)	35,011.2	1,820.2	36,831.4	15.4	15.3
TOTAL expenditures	225,982.6	2,085.0	(322.2)	227,745.4	11,073.9	238,819.3	100.0	100.0
Income								
1000 OPERATIONAL SUPPORT SERVICES								
1030 Purchase and Contracts	137.6	2.7	(140.3)	(0.0)				0.5
Subtotal	137.6	2.7	(140.3)	(0.0)		(0.0)	(0.0)	0.5
1100 JOINT AND COMMON SERVICES								
1110 Buildings Management Services	26,074.4	(26.1)	(101.1)	25,947.2	1,321.4	27,268.6	92.0	87.9
Subtotal	26,074.4	(26.1)	(101.1)	25,947.2	1,321.4	27,268.6	92.0	87.9
1200 ADMINISTRATION								
1230 Personnel Services	661.8	(14.9)	(81.7)	565.2	34.5	599.7	2.0	2.2
1240 Management Information Services	582.3	(582.3)						2.0
1250 General Services	620.9	(474.3)		146.6	9.2	155.8	0.5	2.1
Subtotal	1,865.0	(1,071.5)	(81.7)	711.8	43.7	755.5	2.5	6.3
MISCELLANEOUS INCOME	1,595.3	2.9	0.9	1,599.1	6.3	1,605.4	5.4	5.4
TOTAL income	29,672.3	(1,092.0)	(322.2)	28,258.1	1,371.4	29,629.5	100.0	100.0
NET GRAND TOTAL	196,310.3	3,177.0	(0.0)	199,487.3	9,702.5	209,189.8		

a/ Base adjustments presented in annex A.

Table 3 Operational budget expenditure and analysis of increases and decreases by Major Programme and Programme

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

Major Programme		1 1994–1995 approved budget	2 Revaluation of 1994–1995 budget at 1995 rates	3 1996–1997 resource growth at 1995 rates	4 (=1+2+3) 1996–1997 resource requirements at 1995 rates	5 Expected inflation 1996–1997	6 (=4+5) 1996–1997 resource requirements	7 Per cent of total budget 1996–1997	 1994–1995
Expenditures									
100	POLICY-MAKING ORGANS								
110	General Conference								
120	Industrial Development Board								
130	Programme and Budget Committee								
Subtotal									
200	GENERAL MANAGEMENT								
210	Office of the Director-General	778.5	(56.7)	(340.0)	381.8	13.3	395.1	1.4	2.2
220	Strategic Planning Office	504.7	(5.9)	(498.8)	(0.0)		(0.0)	(0.0)	1.4
230	External Relations Service								
Subtotal		1,283.2	(62.6)	(838.8)	381.8	13.3	395.1	1.4	3.7
300	COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT								
310	Office of the Managing Director	214.9	(141.8)	38.8	111.9	7.0	118.9	0.4	0.6
320	Programme Support and Monitoring	434.0	(1.8)	(325.4)	106.8	6.6	113.4	0.4	1.2
330	Africa Programme, including IDDA	119.9	(4.1)	262.7	378.5	18.0	396.5	1.4	0.3
340	Arab Countries Programme	132.9	(4.0)	23.8	152.7	10.0	162.7	0.6	0.4
350	Asia and the Pacific Programme	23.8	0.7	247.3	271.8	11.4	283.2	1.0	0.1
360	Europe and NIS Programme	338.9	3.3	(210.1)	132.1	8.4	140.5	0.5	1.0
370	Latin America and the Caribbean Programme	205.4	(8.0)	13.7	211.1	8.4	219.5	0.8	0.6
380	Field Representation	5,711.5	76.1	(486.8)	5,300.8	278.7	5,579.5	19.4	16.3
Subtotal		7,181.3	(79.6)	(436.0)	6,665.7	348.5	7,014.2	24.3	20.5
400	MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES								
410	Office of the Managing Director	481.6	(60.1)	(421.5)	0.0		0.0	0.0	1.4
420	Programme and Project Funding	182.1	(8.7)	179.3	352.7	16.0	368.7	1.3	0.5
430	Quality Assurance and Evaluation	582.0	17.4	(60.4)	539.0	27.3	566.3	2.0	1.7
440	PPRC Secretariat	285.5	(12.1)	(273.4)	0.0		0.0	0.0	0.8
Subtotal		1,531.2	(63.5)	(576.0)	891.7	43.3	935.0	3.2	4.4
500	INFORMATION AND RESEARCH								
510	Office of the Managing Director	339.7	121.3	(461.0)	(0.0)		(0.0)	(0.0)	1.0
520	Industrial Information	570.5	24.9	(397.4)	198.0	7.4	205.4	0.7	1.6
530	Industrial Statistics	174.1	(7.5)	69.3	235.9	8.8	244.7	0.8	0.5
540	Studies and Research	492.3	(2.3)	(313.2)	176.8	5.9	182.7	0.6	1.4
550	Public Information and Information Products								
Subtotal		1,576.6	136.4	(1,102.3)	610.7	22.1	632.8	2.2	4.5

Table 3 (continued)

	Major Programme	1 1994–1995 approved budget	2 Revaluation of 1994–1995 budget at 1995 rates	3 1996–1997 resource growth at 1995 rates	4 (=1+2+3) 1996–1997 resource requirements at 1995 rates	5 Expected inflation 1996–1997	6 (=4+5) 1996–1997 resource requirements	7 Per cent of total budget	
								1996–1997	1994–1995
Expenditures									
	SECTOR DEVELOPMENT								
610	Office of the Managing Director	415.4	(69.8)	(345.6)	(0.0)		(0.0)	(0.0)	1.2
620	Human Resource Development	504.7	(5.9)	163.3	662.1	31.8	693.9	2.4	1.4
630	Enterprise Development and Restructuring	112.2	(4.6)	510.7	618.3	25.9	644.2	2.2	0.3
640	Small and Medium Enterprises	222.8	(9.2)	416.3	629.9	28.5	658.4	2.3	0.6
650	Industrial Policies and Private Sector Development	893.4	12.0	(292.1)	613.3	25.6	638.9	2.2	2.5
Subtotal		2,148.5	(77.5)	452.6	2,523.6	111.8	2,635.4	9.1	6.1
700	INDUSTRIAL SECTORS AND ENVIRONMENT								
710	Office of the Managing Director	417.1	(54.3)	(362.8)	0.0		0.0	0.0	1.2
720	Agro-based Industries	793.6		723.5	1,517.1	68.0	1,585.1	5.5	2.3
730	Chemical Industries	445.6	(18.4)	1,285.6	1,712.8	79.3	1,792.1	6.2	1.3
740	Engineering and Metallurgical Industries	545.4	(6.4)	1,131.0	1,670.0	77.1	1,747.1	6.1	1.6
750	Environment and Energy	730.4	11.8	(163.0)	579.2	32.0	611.2	2.1	2.1
Subtotal		2,932.1	(67.3)	2,614.3	5,479.1	256.4	5,735.5	19.9	8.4
800	INVESTMENT AND TECHNOLOGY PROMOTION								
810	Office of the Managing Director	74.8	(44.9)	(29.9)					0.2
820	Investment Service	1,265.1	(26.3)	145.2	1,384.0	62.8	1,446.8	5.0	3.6
830	Technology Service	356.7	2.4	398.7	757.8	39.1	796.9	2.8	1.0
840	Industrial Cooperation and Consultations, including ECDC/TCDC	131.3	4.3	53.2	188.8	13.7	202.5	0.7	0.4
Subtotal		1,827.9	(64.5)	567.2	2,330.6	115.6	2,446.2	8.5	5.2
900	COMMON PROGRAMMES								
910	Regular Programme of Technical Cooperation								
920	Industrial Development Decade for Africa								
930	Interregional Advisers	111.4	(4.6)	168.6	275.4	9.8	285.2	1.0	0.3
Subtotal		111.4	(4.6)	168.6	275.4	9.8	285.2	1.0	0.3
1000	OPERATIONAL SUPPORT SERVICES								
1010	Office of the Managing Director	258.1	(40.5)	(217.6)	0.0		0.0	0.0	0.7
1020	Project Personnel and Fellowships	6,625.9	(208.9)	(4,118.2)	2,298.8	116.6	2,415.4	8.4	18.9
1030	Purchase and Contracts	2,140.9	(25.1)	(1,184.8)	931.0	40.4	971.4	3.4	6.1
Subtotal		9,024.9	(274.5)	(5,520.6)	3,229.8	157.0	3,386.8	11.8	25.7

Table 3 (continued)

Major Programme	1 1994–1995 approved budget	2 Revaluation of 1994–1995 budget at 1995 rates	3 1996–1997 resource growth at 1995 rates	4 (=1+2+3) 1996–1997 resource requirements at 1995 rates	5 Expected inflation 1996–1997	6 (=4+5) 1996–1997 resource requirements	7 Per cent of total budget 1996–1997	 1994–1995
Expenditures								
1110 Buildings Management Services								
1120 Languages and Documentation								
1130 Other services provided to UNIDO								
Subtotal								
1200 ADMINISTRATION								
1210 Office of the Managing Director	111.4	(4.6)	(106.8)	0.0		0.0	0.0	0.3
1220 Financial Services	2,619.0	(89.7)	(606.1)	1,923.2	106.3	2,029.5	7.0	7.5
1230 Personnel Services	1,114.0	(46.0)	(640.8)	427.2	26.4	453.6	1.6	3.2
1240 Management Information Services	2,786.7	291.8	(1,121.0)	1,957.5	109.8	2,067.3	7.2	8.0
1250 General Services	801.8	(34.6)	(12.3)	754.9	38.4	793.3	2.8	2.3
Subtotal	7,432.9	116.9	(2,487.0)	5,062.8	280.9	5,343.7	18.5	21.2
TOTAL expenditures	35,050.0	(440.8)	(7,158.0)	27,451.2	1,358.7	28,809.9	100.0	100.0

Annex D

Table 1. Regular and operational budget expenditure and income estimates and analysis of increases and decreases by major object of expenditure

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

		1 1994-1995 budget	2 Revaluation of 1994-1995 budget at 1995 rates	3 1996-1997 resource growth at 1995 rates	4 1996-1997 resource requirements at 1995 rates (=1+2+3)	5 Expected inflation 1996-1997	6 1996-1997 resource requirements (=4+5)
Expenditure							
100	Staff costs	172,248.3	167.7	(1,278.5)	171,137.5	8,276.6	179,414.1
200	Official travel	4,757.0	138.0	371.8	5,266.8	385.1	5,651.9
300	Contractual services	583.3	13.9	161.2	758.4	47.3	805.7
400	General operating expenses	29,813.3	609.3	(1,619.0)	28,803.6	1,319.2	30,122.8
500	Supplies and materials	1,129.2	17.3	183.9	1,330.4	52.2	1,382.6
600	Acquisition of furniture and equipment	1,456.9	22.3	459.9	1,939.1	118.0	2,057.1
700	EDP non-staff costs	9,438.4	148.3	(2,602.0)	6,984.7	426.4	7,411.1
800	Technical cooperation	11,778.6	190.6	0.1	11,969.3	582.1	12,551.4
900	Other expenditures	29,827.6	336.8	(3,157.6)	27,006.8	1,225.7	28,232.5
TOTAL expenditure		261,032.6	1,644.2	(7,480.2)	255,196.6	12,432.6	267,629.2
Income							
100	Staff costs	11,764.7	(1,038.8)	43.9	10,769.8	647.9	11,417.7
200	Official travel	5.2	0.1	0.1	5.4	0.5	5.9
300	Contractual services						
400	General operating expenses	15,144.7	332.3	(516.4)	14,960.6	665.3	15,625.9
500	Supplies and materials	205.5	3.1	69.2	277.8	10.9	288.7
600	Acquisition of furniture and equipment	556.7	8.6	64.7	630.0	39.4	669.4
700	EDP non-staff costs	400.2	(400.2)	0.6	0.6	0.1	0.7
800	Technical cooperation						
900	Other expenditures			14.8	14.8	1.0	15.8
	Miscellaneous income	1,595.3	2.9	0.9	1,599.1	6.3	1,605.4
TOTAL income		29,672.3	(1,092.0)	(322.2)	28,258.1	1,371.4	29,629.5
TOTAL ESTIMATES		231,360.3	2,736.2	(7,158.0)	226,938.5	11,061.2	237,999.7

Table 2. Regular budget expenditure and income estimates and analysis of increases and decreases by major object of expenditure

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

		1 1994-1995 budget a/	2 Revaluation of 1994-1995 budget at 1995 rates	3 1996-1997 resource growth at 1995 rates	4 1996-1997 resource requirements at 1995 rates (=1+2+3)	5 Expected inflation 1996-1997	6 1996-1997 resource requirements (=4+5)
Expenditure							
100	Staff costs	141,523.2	689.5	4,892.5	147,105.2	7,125.2	154,230.4
200	Official travel	3,987.4	115.1	18.8	4,121.3	301.2	4,422.5
300	Contractual services	560.7	13.6	154.1	728.4	46.1	774.5
400	General operating expenses	29,078.9	595.9	(1,830.3)	27,844.5	1,271.8	29,116.3
500	Supplies and materials	1,092.6	16.7	68.1	1,177.4	46.2	1,223.6
600	Acquisition of furniture and equipment	1,352.2	20.7	298.0	1,670.9	101.6	1,772.5
700	EDP non-staff costs	7,174.3	114.6	(1,167.3)	6,121.6	374.0	6,495.6
800	Technical cooperation	11,778.6	190.6	0.1	11,969.3	582.1	12,551.4
900	Other expenditures	29,434.7	328.3	(2,756.2)	27,006.8	1,225.7	28,232.5
TOTAL expenditure		225,982.6	2,085.0	(322.2)	227,745.4	11,073.9	238,819.3
Income							
100	Staff costs	11,764.7	(1,038.8)	43.9	10,769.8	647.9	11,417.7
200	Official travel	5.2	0.1	0.1	5.4	0.5	5.9
300	Contractual services						
400	General operating expenses	15,144.7	332.3	(516.4)	14,960.6	665.3	15,625.9
500	Supplies and materials	205.5	3.1	69.2	277.8	10.9	288.7
600	Acquisition of furniture and equipment	556.7	8.6	64.7	630.0	39.4	669.4
700	EDP non-staff costs	400.2	(400.2)	0.6	0.6	0.1	0.7
800	Technical cooperation						
900	Other expenditures			14.8	14.8	1.0	15.8
	Miscellaneous income	1,595.3	2.9	0.9	1,599.1	6.3	1,605.4
TOTAL income		29,672.3	(1,092.0)	(322.2)	28,258.1	1,371.4	29,629.5
TOTAL ESTIMATES		196,310.3	3,177.0	0.0	199,487.3	9,702.5	209,189.8

a/ Base adjustments presented in annex A.

Table 3. Operational budget expenditure estimates and analysis of increases and decreases by major object of expenditure

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

		1	2	3	4	5	6
		1994-1995 budget	Revaluation of 1994-1995 budget at 1995 rates	1996-1997 resource growth at 1995 rates	1996-1997 resource requirements at 1995 rates (=1+2+3)	Expected inflation 1996-1997	1996-1997 resource requirements (=4+5)
Expenditure							
100	Staff costs	30,725.1	(521.8)	(6,171.0)	24,032.3	1,151.4	25,183.7
200	Official travel	769.6	22.9	353.0	1,145.5	83.9	1,229.4
300	Contractual services	22.6	0.3	7.1	30.0	1.2	31.2
400	General operating expenses	734.4	13.4	211.3	959.1	47.4	1,006.5
500	Supplies and materials	36.6	0.6	115.8	153.0	6.0	159.0
600	Acquisition of furniture and equipment	104.7	1.6	161.9	268.2	16.4	284.6
700	EDP non-staff costs	2,264.1	33.7	(1,434.7)	863.1	52.4	915.5
800	Technical cooperation						
900	Other expenditures	392.9	8.5	(401.4)			
TOTAL expenditure		35,050.0	(440.8)	(7,158.0)	27,451.2	1,358.7	28,80[illegible].9

Annex E

Table 1. Regular budget breakdown by Programme and by major object of expenditure

1994-1995 and 1996-1997, at 1995 rates

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

		Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation		Other		Total	
		94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97
Expenditure																					
100	POLICY-MAKING ORGANS																				
110	General Conference	42.7	42.7					30.3	30.3									1,887.5	1,887.5	1,960.5	1,960.5
120	Industrial Development Board	60.9	60.9			333.9	333.9	17.2	17.2									3,074.6	3,074.6	3,486.6	3,486.6
130	Programme and Budget Committee	32.3	32.3					10.9	10.9									2,202.6	2,202.6	2,245.8	2,245.8
Subtotal		135.9	135.9			333.9	333.9	58.4	58.4									7,164.7	7,164.7	7,692.9	7,692.9
200	GENERAL MANAGEMENT																				
210	Office of the Director-General	4,791.6	5,660.7	213.7	217.7	4.3	4.3			1.0	1.0			124.9	166.0			44.2	44.2	5,179.7	6,093.9
220	Strategic Planning Office	1,367.1	1,911.1	60.7	90.0															1,427.8	2,001.1
230	External Relations Service	4,285.2	4,126.4	59.3	74.9	2.1	2.1	442.1	442.1	17.4	17.4							20.2	20.2	4,826.3	4,683.1
Subtotal		10,443.9	11,698.2	333.7	382.6	6.4	6.4	442.1	442.1	18.4	18.4			124.9	166.0			64.4	64.4	11,433.8	12,778.1
300	COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT																				
310	Office of the Managing Director	2,320.7	2,951.0	115.1	301.6				8.0					346.1	401.6			40.8	30.0	2,822.7	3,690.4
320	Programme Support and Monitoring	1,229.4	1,554.8	14.6	14.6															1,244.0	1,569.4
330	Africa Programme, including IDDA	3,405.0	3,113.4	138.7	66.9															3,543.7	3,180.3
340	Arab Countries Programme	1,745.6	1,692.2	69.3	33.9															1,814.9	1,726.1
350	Asia and the Pacific Programme	2,527.9	2,253.2	138.7	30.3															2,666.6	2,283.5
360	Europe and NIS Programme	921.9	1,091.8	45.8	18.6															967.7	1,110.4
370	Latin America and the Caribbean Programme	1,807.2	1,752.8	131.3	88.3															1,938.5	1,841.1
380	Field Representation	2,893.5	4,557.1	428.6	448.9	33.9	39.0	405.3	891.8	51.0	78.0	113.6	260.0					116.4		4,042.3	6,276.9
Subtotal		16,851.2	18,966.3	1,082.1	1,003.3	33.9	39.0	405.3	899.8	51.0	78.0	113.6	260.0	346.1	401.6			157.2	30.0	19,040.4	21,678.1
400	MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES																				
410	Office of the Managing Director	876.3	956.8	44.9	70.0									156.8	169.4			21.9	21.9	1,099.9	1,218.1
420	Programme and Project Funding	4,075.0	3,587.8	310.6	282.3															4,385.6	3,870.1
430	Quality Assurance and Evaluation	1,796.2	1,864.8	28.0	44.0													16.4	16.4	1,840.6	1,925.2
440	PPRC Secretariat	805.6	772.2																	805.6	772.2
Subtotal		7,553.1	7,181.6	383.5	396.3									156.8	169.4			38.3	38.3	8,131.7	7,785.6
500	INFORMATION AND RESEARCH																				
510	Office of the Managing Director	1,167.2	853.7	16.9	30.0									1,132.5	978.4					2,316.6	1,862.1
520	Industrial Information	2,244.8	2,871.2	38.0	23.4	56.8	55.0											100.0	185.0	2,439.6	3,134.6
530	Industrial Statistics	3,053.8	3,001.2	87.2	37.7													111.4	26.8	3,252.4	3,065.7
540	Studies and Research	3,659.5	4,033.8	31.4	66.6													214.8	122.1	3,905.7	4,222.5
550	Public Information and Information Products	2,803.0	2,764.9	35.8	61.2	138.1	148.9		4.0	45.5	45.5	6.6	6.6					295.9	245.9	3,324.9	3,277.0
Subtotal		12,928.3	13,524.8	209.3	218.9	194.9	203.9		4.0	45.5	45.5	6.6	6.6	1,132.5	978.4			722.1	579.8	15,239.2	15,561.9
600	HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT																				
610	Office of the Managing Director	1,112.8	1,456.6	16.8	50.0									150.3	198.1					1,279.9	1,704.7
620	Human Resource Development	2,565.7	2,492.2	37.0	23.0		140.0											40.0	40.0	2,642.7	2,695.2
630	Enterprise Development and Restructuring	2,752.9	2,628.6	22.4	10.0													8.1	8.1	2,783.4	2,646.7
640	Small and Medium Enterprises	2,544.5	2,424.8	33.6	22.7													16.3	15.5	2,594.4	2,463.0
650	Industrial Policies and Private Sector Development	2,108.3	2,420.7	76.0	36.7													38.1	10.0	2,222.4	2,467.4
Subtotal		11,084.2	11,422.9	185.8	142.4		140.0							150.3	198.1			102.5	73.6	11,522.8	11,977.0
700	INDUSTRIAL SECTORS AND ENVIRONMENT																				
710	Office of the Managing Director	1,513.9	1,777.9	130.5	180.0				14.0					377.4	438.0			44.4	44.0	2,066.2	2,453.9
720	Agro-based Industries	5,243.2	4,164.7	40.0	60.8															5,283.2	4,225.5
730	Chemical Industries	5,978.9	4,637.2	72.8	133.3															6,051.7	4,770.5
740	Engineering and Metallurgical Industries	5,866.6	4,472.8	90.6	178.6															5,957.2	4,651.4
750	Environment and Energy	2,575.4	2,848.3	56.1	150.5															2,631.5	2,998.8
Subtotal		21,178.0	17,900.9	390.0	703.2				14.0					377.4	438.0			44.4	44.0	21,989.8	19,100.1

Table 1 (continued)

		Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation		Other		Total	
		94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97
Expenditure																					
800	INVESTMENT AND TECHNOLOGY PROMOTION																				
810	Office of the Managing Director	1,393.5	1,471.9	35.8	30.0									211.7	278.4					1,641.0	1,778.3
820	Investment Service	6,236.8	5,802.5	139.6	122.9													60.3	81.0	6,436.7	6,006.4
830	Technology Service	4,988.7	4,308.3	93.6	104.3													69.2	60.0	5,151.5	4,472.6
840	Industrial Cooperation and Consultations, including ECDC/TCDC	3,602.4	2,956.0	120.7	64.0				4.4									43.6	50.0	3,766.7	3,074.4
Subtotal		16,221.4	14,538.7	389.7	321.2				4.4					211.7	278.4			173.1	191.0	16,995.9	15,331.7
900	COMMON PROGRAMMES																				
910	Regular Programme of Technical Cooperation															11,969.2	11,969.3			11,969.2	11,969.3
920	Industrial Development Decade for Africa	4,459.3	4,422.5	651.0	568.6			426.8	546.0											5,537.1	5,537.1
930	Interregional Advisers	1,311.6	1,057.2	190.8	149.2															1,502.4	1,206.4
Subtotal		5,771.1	5,479.7	841.8	717.8			426.8	546.0							11,969.2	11,969.3			19,008.7	18,712.8
1000	OPERATIONAL SUPPORT SERVICES																				
1010	Office of the Managing Director	795.1	768.7	26.7	26.7									646.1	602.2					1,467.9	1,397.6
1020	Project Personnel and Fellowships	2,160.2	4,644.2	31.4	31.4													40.8	35.0	2,232.4	4,710.6
1030	Purchase and Contracts	1,440.2	2,359.2	21.1	18.0													10.8	10.0	1,472.1	2,387.2
Subtotal		4,395.5	7,772.1	79.2	76.1									646.1	602.2			51.6	45.0	5,172.4	8,495.4
1100	JOINT AND COMMON SERVICES																				
1110	Buildings Management Services	14,339.9	14,724.4	7.7	8.0			22,609.2	21,861.4	300.8	400.0	824.8	921.0						20.0	38,082.4	37,934.8
1120	Languages and Documentation							547.4	547.4									11,895.9	9,245.9	12,443.3	9,793.3
1130	Other services provided to UNIDO																	5,795.0	5,792.5	5,795.0	5,792.5
Subtotal		14,339.9	14,724.4	7.7	8.0			23,156.6	22,408.8	300.8	400.0	824.8	921.0					17,690.9	15,058.4	56,320.7	53,520.6
1200	ADMINISTRATION																				
1210	Office of the Managing Director	803.5	919.3	11.2	11.2			43.8	43.8									931.0	972.6	1,789.5	1,946.9
1220	Financial Services	6,581.0	7,430.7	22.4	22.4														7.4	6,603.4	7,460.5
1230	Personnel Services	6,835.3	6,694.3	78.6	60.0	5.2	5.2	30.8	18.5	6.9	10.5	2.7	2.7		1.5				78.0	6,959.5	6,870.7
1240	Management Information Services	2,848.7	3,936.2	66.2	46.5									4,144.1	2,890.0					7,059.0	6,872.7
1250	General Services	4,641.7	4,680.2	12.5	11.4			5,111.0	3,404.6	686.7	625.0	425.2	480.6					2,614.8	2,659.6	13,491.9	11,861.4
Subtotal		21,710.2	23,660.7	190.9	151.5	5.2	5.2	5,185.6	3,466.9	693.6	635.5	427.9	483.3	4,144.1	2,891.5			3,545.8	3,717.6	35,903.3	35,011.2
TOTAL expenditure		142,212.7	147,106.2	4,102.6	4,121.3	574.3	726.4	29,674.8	27,844.5	1,109.2	1,177.4	1,372.9	1,670.9	7,268.9	6,121.6	11,969.2	11,969.3	29,763.0	27,006.8	228,067.6	227,745.4
Income																					
1000	OPERATIONAL SUPPORT SERVICES																				
1030	Purchase and Contracts	140.3																		140.3	
Subtotal		140.3																		140.3	
1100	JOINT AND COMMON SERVICES																				
1110	Buildings Management Services	9,808.4	10,071.4	5.3	5.4			15,464.6	14,953.2	205.8	273.6	564.2	630.0						13.6	26,048.3	25,947.2
Subtotal		9,808.4	10,071.4	5.3	5.4			15,464.6	14,953.2	205.8	273.6	564.2	630.0						13.6	26,048.3	25,947.2
1200	ADMINISTRATION																				
1230	Personnel Services	630.6	551.8					12.4	7.4	2.8	4.2	1.1			0.6				1.2	646.9	565.2
1250	General Services	146.6	146.6																	146.6	146.6
Subtotal		777.2	698.4					12.4	7.4	2.8	4.2	1.1			0.6				1.2	793.5	711.8
MISCELLANEOUS INCOME																		1,598.2	1,599.1	1,598.2	1,599.1
TOTAL income		10,725.9	10,769.8	5.3	5.4			15,477.0	14,960.6	208.6	277.8	565.3	630.0		0.6			1,598.2	1,613.9	28,580.3	28,258.1
GRAND TOTAL		131,486.8	136,335.4	4,097.2	4,115.9	574.3	726.4	14,197.8	12,883.9	900.7	899.6	807.6	1,040.9	7,268.9	6,121.0	11,969.2	11,969.3	28,164.8	25,392.9	199,487.3	199,487.3

Table 2. Operational budget breakdown by Programme and by major object of expenditure

1994-1995 and 1996-1997, at 1995 rates

(In thousands of dollars at an exchange rate of $1 = AS 12.90)

		Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation		Other		Total	
		94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97
Expenditure																					
100	POLICY-MAKING ORGANS																				
110	General Conference																				
120	Industrial Development Board																				
130	Programme and Budget Committee																				
Subtotal																					
200	GENERAL MANAGEMENT																				
210	Office of the Director-General	705.6	360.8		21.0									16.2						721.8	381.8
220	Strategic Planning Office	498.8																		498.8	
230	External Relations Service																				
Subtotal		1,204.4	360.8		21.0									16.2						1,220.6	381.8
300	COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT																				
310	Office of the Managing Director		105.8		6.1									73.1						73.1	111.9
320	Programme Support and Monitoring	432.2	105.8																	432.2	105.8
330	Africa Programme, including IDDA	115.8	325.4		53.1															115.8	378.5
340	Arab Countries Programme	128.9	105.8		46.9															128.9	152.7
350	Asia and the Pacific Programme	24.5	218.6		53.2															24.5	271.8
360	Europe and NIS Programme	342.2	105.8		26.3															342.2	132.1
370	Latin America and the Caribbean Programme	197.4	173.4		37.7															197.4	211.1
380	Field Representation	4,027.8	3,975.4	659.0	346.6	21.2	30.0	716.1	685.8	37.2	80.0	106.3	200.0					218.0		5,787.6	5,300.8
Subtotal		5,268.8	5,120.0	659.0	569.9	21.2	30.0	716.1	685.8	37.2	80.0	106.3	200.0	73.1				218.0		7,101.7	6,685.7
400	MOBILIZATION AND MANAGEMENT OF FINANCIAL RESOURCES																				
410	Office of the Managing Director	380.8												40.7						421.5	
420	Programme and Project Funding	173.4	325.4		27.3															173.4	352.7
430	Quality Assurance and Evaluation	599.4	539.0																	599.4	539.0
440	PPRC Secretariat	273.4																		273.4	
Subtotal		1,427.0	864.4		27.3									40.7						1,467.7	891.7
500	INFORMATION AND RESEARCH																				
510	Office of the Managing Director													481.0						481.0	
520	Industrial Information	484.9	173.4	12.6	24.6	1.7												96.2		595.4	198.0
530	Industrial Statistics	166.6	218.6		17.3															166.6	235.9
540	Studies and Research	468.2	173.4		3.4													21.8		490.0	176.8
550	Public Information and Information Products																				
Subtotal		1,119.7	565.4	12.6	45.3	1.7								481.0				118.0		1,713.0	610.7
600	HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT																				
610	Office of the Managing Director	325.4												20.2						345.6	
620	Human Resource Development	498.8	638.1		24.0															498.8	662.1
630	Enterprise Development and Restructuring	106.8	595.0	0.8	23.3															107.6	618.3
640	Small and Medium Enterprises	213.6	620.6		9.3															213.6	629.9
650	Industrial Policies and Private Sector Development	905.4	600.0		13.3															905.4	613.3
Subtotal		2,050.0	2,453.7	0.8	69.9									20.2						2,071.0	2,523.6
700	INDUSTRIAL SECTORS AND ENVIRONMENT																				
710	Office of the Managing Director	213.6		61.1				16.1						82.0						372.8	
720	Agro-based Industries	793.6	1,497.9		19.2															793.6	1,517.1
730	Chemical Industries	427.2	1,613.3		99.5															427.2	1,712.8
740	Engineering and Metallurgical Industries	539.0	1,557.3		112.7															539.0	1,670.0
750	Environment and Energy	742.2	627.3		51.9															742.2	679.2
Subtotal		2,715.6	5,295.8	61.1	283.3			16.1						82.0						2,874.8	5,579.1

Table 2 (continued)

		Staff costs		Official travel		Contractual services		General operating expenses		Supplies and materials		Furniture and equipment		EDP non-staff costs		Technical cooperation		Other		Total	
		94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97	94-95	96-97
Expenditure																					
800	INVESTMENT AND TECHNOLOGY PROMOTION																				
810	Office of the Managing Director													29.9						29.9	
820	Investment Service	1,183.6	1,367.1	22.5	16.9													32.7		1,238.8	1,384.0
830	Technology Service	312.6	722.7	46.5	35.1															359.1	757.8
840	Industrial Cooperation and Consultations, including ECDC/TCDC	89.3	132.8		56.0			13.6										32.7		102.9	188.8
Subtotal		1,585.5	2,222.6	69.0	108.0			13.6						29.9				65.4		1,763.4	2,330.6
900	COMMON PROGRAMMES																				
910	Regular Programme of Technical Cooperation																				
920	Industrial Development Decade for Africa																				
930	Interregional Advisers	106.8	254.6		20.8															106.8	275.4
Subtotal		106.8	254.6		20.8															106.8	275.4
1000	OPERATIONAL SUPPORT SERVICES																				
1010	Office of the Managing Director													217.6						217.6	
1020	Project Personnel and Fellowships	6,417.0	2,298.8																	6,417.0	2,298.8
1030	Purchase and Contracts	2,115.8	931.0																	2,115.8	931.0
Subtotal		8,532.8	3,229.8											217.6						8,750.4	3,229.8
1100	JOINT AND COMMON SERVICES																				
1110	Buildings Management Services																				
1120	Languages and Documentation																				
1130	Other services provided to UNIDO																				
Subtotal																					
1200	ADMINISTRATION																				
1210	Office of the Managing Director	106.8																		106.8	
1220	Financial Services	2,529.3	1,923.2																	2,529.3	1,923.2
1230	Personnel Services	1,068.0	427.2																	1,068.0	427.2
1240	Management Information Services	1,721.4	1,094.4											1,357.1	863.1					3,078.5	1,957.5
1250	General Services	787.2	320.4						273.3		93.0		68.2							787.2	754.9
Subtotal		6,192.7	3,765.2						273.3		93.0		68.2	1,357.1	863.1					7,549.8	5,062.8
TOTAL expenditure		30,203.3	24,032.3	792.5	1,145.5	22.9	30.0	747.8	959.1	37.2	153.0	106.3	268.2	2,297.8	863.1			401.4		34,809.2	27,451.2

ANNEX F

Changes in established posts - regular and operational budgets
(In thousands of dollars at 1995 rates)

	Programme/ Subprogramme	Details	Budget	Cost RB	Cost OB
I. **New posts**					
Country Strategy and Programme Development	380	1 P-5, 4 UND, 10 GS	RB	1,348.6	0.0
II. **Reclassifications**					
Country Strategy and Programme Development	311	P-4 to P-5	RB	36.0	0.0
Mobilization and Management of Financial Resources	410	P-4 to P-5	RB	36.0	0.0
	421	P-3 to P-4	RB	45.2	0.0
Human Resource, Enterprise and Private Sector Development	620	P-4 to P-5	RB	36.0	0.0
Investment and Technology Promotion	823	P-3 to P-4	RB	45.2	0.0
Administration	1231	GS to G-7	RB	59.8	0.0
	1240	P-5 to D-1	RB	19.4	0.0
Subtotal - II.				277.6	0.0
III. **Abolitions**					
Mobilization and Management of Financial Resources	410	1 D-1	OB	0.0	(274.0)
	410	1 GS	OB	0.0	(106.8)
	440	1 GS	OB	0.0	(106.8)
Information and Research	540	1 GS	OB	0.0	(106.8)
Industrial Sectors and Environment	720	2 GS	OB	0.0	(213.6)
	730	2 GS	OB	0.0	(213.6)
	741	1 GS	OB	0.0	(106.8)
	742	1 GS	OB	0.0	(106.8)
Investment and Technology Promotion	823	4 GS	OB	0.0	(427.2)
Operational Support Services	1020	9 GS	OB	0.0	(961.2)
Administration	1233	1 LT	RB	(131.4)	0.0
	1250	1 P-3/2	RB	(173.4)	0.0
Subtotal - III				(304.8)	(2,623.6)

ANNEX F (continued)

	Programme/ Subprogramme	Details	Budget	Cost RB	Cost OB
VI. Conversions between regular and operational budget					
General Management	211	2 GS	OB to RB	213.6	(213.6)
	212	1 P-4	OB to RB	218.6	(218.6)
	213	1 GS	OB to RB	106.8	(106.8)
	214	1 GS	OB to RB	106.8	(106.8)
	220	1 P-4, 1 GS	OB to RB	325.4	(325.4)
	231	1 G-7	OB to RB	166.6	(166.6)
Country strategy and Programme Development	312	1 GS	RB to OB	(106.8)	106.8
	321	1 P-4	OB to RB	218.6	(218.6)
	322	1 GS	OB to RB	106.8	(106.8)
	330	1 P-4	RB to OB	(218.6)	218.6
	350	1 P-4	RB to OB	(218.6)	218.6
	360	1 P-4	OB to RB	218.6	(218.6)
Mobilization and Management of Financial Resources	422	1 GS	RB to OB	(106.8)	106.8
	424	1 P-4	RB to OB	(218.6)	218.6
	431	1 GS	RB to OB	(106.8)	106.8
	432	1 D-1	OB to RB	274.0	(274.0)
	432	1 GS	RB to OB	(106.8)	106.8
	440	1 G-7	OB to RB	166.6	(166.6)
Information and Research	520	1 G-7, 1 GS	OB to RB	273.4	(273.4)
	530	1 P-4	RB to OB	(218.6)	218.6
	530	1 G-7	OB to RB	166.6	(166.6)
	540	1 P-5, 1 GS	OB to RB	361.4	(361.4)
	540	1 P-3/2	RB to OB	(173.4)	173.4
Human Resources, Enterprises and Private Sector Development	610	1 P-4, 1 GS	OB to RB	325.4	(325.4)
	620	1 P-3/2, 1 GS	RB to OB	(280.2)	280.2
	630	1 P-5, 1 P-3/2	RB to OB	(428.0)	428.0
	640	1 P-4	RB to OB	(218.6)	218.6
	650	1 P-4, 1 GS	OB to RB	325.4	(325.4)
Industrial Sectors and Environment	710	2 GS	OB to RB	213.6	(213.6)
	720	1 P-5, 2 P-4, 4 GS	RB to OB	(1,119.0)	1,119.0
	730	1 P-5, 2 P-4, 2 P-3/2, 3 GS	RB to OB	(1,359.0)	1,359.0
	741	1 G-7	RB to OB	(166.6)	166.6
	742	1 P-5, 1 P-4, 2 P-3/2, 2 GS	RB to OB	(1,033.6)	1,033.6
	750	1 D-1	OB to RB	274.0	(274.0)
Investment and Technology Promotion	821	1 P-4, 2 P-3/2	RB to OB	(565.4)	565.4
	823	1 GS	RB to OB	(106.8)	106.8
	831	1 P-4, 1 GS	RB to OB	(325.4)	325.4
	832	1 P-4	RB to OB	(218.6)	218.6
	840	1 P-4	OB to RB	218.6	(218.6)
	840	1 GS	RB to OB	(106.8)	106.8
Common Programmes	930	1 P-5	RB to OB	(254.6)	254.6

ANNEX F (continued)

	Programme/ Subprogramme	Details	Budget	Cost RB	Cost OB
VI. Conversions between regular and operational budget (continued)					
Operational Support Services	1010	1 P-3/2	OB to RB	173.4	(173.4)
	1020	1 G-7, 27 GS	OB to RB	3,050.2	(3,050.2)
	1030	1 P-4, 8 GS	OB to RB	1,073.0	(1,073.0)
	1030	1 P-3/2	RB to OB	(173.4)	173.4
Administration	1210	1 GS	OB to RB	106.8	(106.8)
	1221	1 P-3/2	RB to OB	(173.4)	173.4
	1222	1 GS	RB to OB	(106.8)	106.8
	1223	9 GS	OB to RB	961.2	(961.2)
	1231	4 GS	OB to RB	427.2	(427.2)
	1232	1 GS	OB to RB	106.8	(106.8)
	1241	2 P-3/2	OB to RB	346.8	(346.8)
	1242	1 P-3/2	OB to RB	173.4	(173.4)
	1243	1 P-3/2, 1 GS	OB to RB	280.2	(280.2)
	1251	1 P-3/2, 1 G-7, 1 GS	OB to RB	446.8	(446.8)
				--------	--------
Subtotal IV				3,315.4	(3,315.4)
				=======	=======
TOTAL				4,636.8	(5,939.0)
				=======	=======

Annex G

List of meetings, 1996-1997

		Estimated cost in dollars at 1995 rates
POLICY-MAKING ORGANS		
	General Conference	
110	Seventh session of the General Conference (Vienna, 1997, 5 days)	1,960,500
	Industrial Development Board	
120	Industrial Development Board (Vienna, 2 sessions in 1996, 1 in 1997, for a total of 15 working days)	3,486,600
	Programme and Budget Committee	
130	Programme and Budget Committee (Vienna, 1 session in 1996, 1 session in 1997, for a total of 15 working days)	2,245,800
GENERAL MANAGEMENT		
211	Two expert group meetings on global industrial and technological trends and developments and their likely impact on industrial strategies and policies in developing countries (venues to be determined, 1996 and 1997, each 10-15 participants and 3-4 days)	120,100
COUNTRY STRATEGY AND PROGRAMME DEVELOPMENT		
311	Two expert group meetings on reorientation of UNIDO strategies and policies for region-specific issues (venues to be determined, 1996 and 1997, each 8-10 participants and 3-4 days)	40,000
311	Expert group meeting to assess, review and recommend specific UNIDO activities within the priorities contained in the Industrial Action Plan for LDCs (venue to be determined, 1996, 8-10 participants, 4-5 days)	20,000
INFORMATION AND RESEARCH		
520	INTIB advisory group meeting to evaluate the activities of the network and services and recommend further development and improvements (Vienna, 1997, 15 participants, 4 days)	30,000
520	Two INTIB regional workshops on business information network and services and promotion of INTIB activities (venues in Asia/Pacific and Eastern Europe/CIS to be determined, 1996 and 1997, each 10-15 participants and 3 days)	32,000
540	Two expert group meetings to assess global, regional and sectoral economic and industrial prospects for inclusion in the Global Report (venues to be determined, 1996 and 1997, each 10 participants and 2-3 days)	60,000

		Estimated cost in dollars at 1995 rates
HUMAN RESOURCE, ENTERPRISE AND PRIVATE SECTOR DEVELOPMENT		
620	Expert group meeting on human resource development instruments (Vienna, 1997, 15 participants, 3 days)	38,300
630	Two expert group meetings on privatization and restructuring issues within the regional context of Africa and Latin America (Nairobi, Kenya, and Lima, Peru, 1996 and 1997, each 10 participants and 4 days)	40,000
640	Two expert group meetings to review and analyse state-of-the-art and trends in key areas of concern for SME promotion (Vienna, 1996 and 1997, each 5-7 participants and 2-3 days)	40,000
650	Expert group meeting on sustainable private sector development in low income countries and countries with a weak private sector (Vienna, 15 participants, 5 days)	45,000
INDUSTRIAL SECTORS AND ENVIRONMENT		
740	Expert group meeting on eco-labelling in engineering industries (venue to be determined, 1996, 6-8 participants, 4 days)	20,000
740	Expert group meeting on water management systems including remote sensing (venue to be determined, 1997, 5-7 participants, 4 days)	20,000
750	Expert group meeting on the industrial dimension of sustainable development strategies (Vienna, 1996, 12 participants, 5 days)	48,000
INVESTMENT AND TECHNOLOGY PROMOTION		
831	International forum on the contribution of new technologies, including biotechnology, to industrial development (Vienna, 1996, 30 participants, 5 days)	70,000
831	Solar energy technology market within the framework of the Consultative Group on Solar Energy Research and Application (Morocco, 1997, 20 participants, 5 days)	45,000
831	Expert group meeting on business development and regional cooperation in industrial utilization of marine resources (Egypt, 1997, 10 participants, 3 days)	20,000
832	Expert group meeting on the review of endogenous capability building in the context of changing industrial and technological trends and implications for developing countries (Vienna, 1997, 15 participants, 5 days)	45,000

		Estimated cost in dollars at 1995 rates
840	Workshop on housing in Africa and the implementation of the plan of action for affordable quality shelter in LDCs (venue to be determined, 1996, 12 participants, 3 days)	30,000
840	Expert group meeting on policies and measures to improve the production of tropicalized telecommunications equipment in the developing countries (venue to be determined, 1996, 12 participants, 3 days)	30,000
840	Expert group meeting on measures for an enabling environment to support production of quality automotive parts, subassemblies and subcontracting arrangements in Asia and Latin America (venue in Latin America to be determined, 1996, 12 participants, 3 days)	25,000
840	Workshop on institutional and enterprise arrangements for the packaging industry in agro-related sectors (venue to be determined, 1996, 10 participants, 4 days)	25,000
840	Three ECDC/TCDC meetings to promote institutional and enterprise cooperation at subregional, regional and interregional levels (with emphasis on telecomunications, plastics, energy and environment-related industrial issues, and rural development) (venues to be determined, each 12 participants and 4 days)	63,000
840	Workshop on the plastics-processing industry (in preparation for the global consultation) (venue to be determined, 1997, 10 participants, 3 days)	25,000
840	Roundtable meeting for LDCs on institutional arrangements for industrial cooperation and partnership among private agro-industry associations (venue in Africa to be determined, 1997, 15 participants, 5 days)	30,000
840	Interregional expert group meeting to promote North-South twinning arrangements among municipalities (venue to be determined, 1997, 20 participants, 3 days)	30,000
COMMON PROGRAMMES		
920	Expert group meeting on technology selection and acquisition at the enterprise level (venue to be determined, 1996, 10 participants, 5 days)	30,000
920	Expert group meeting on marketing of information products and services (venue to be determined, 1996, 10 participants, 5 days)	30,000
920	Expert group meeting on advance techniques of information networks and data communications (venue to be determined, 1997, 10 participants, 5 days)	30,000

		Estimated cost in dollars at 1995 rates
920	Expert group meeting to review and finalize training courses in selected industrial applications (venue to be determined, 1997, 10 participants, 5 days)	40,000
920	Expert group meeting on industrial research and development programme management (venue to be determined, 1996, 10 participants, 5 days)	30,000
920	Three country/subregional investment promotion forums (venues to be determined, 1 in 1996 and 2 in 1997, each 15 participants and 5 days)	60,000
920	Techmart PTA: Technology for growth of small- and medium-scale industries (venue to be determined, 1996, 10 participants, 5 days)	30,000
920	Expert group meeting to review study and programme for follow-up to the Uruguay Round (venue to be determined, 1996, 5 participants, 3 days)	25,000
920	Expert group meeting to review study and cooperation programme with selected Asian countries (venue to be determined, 1996, 10 participants, 5 days)	40,000
920	Four subregional meetings on review and follow-up of subregional programmes (venues to be determined, 2 in 1996, 2 in 1997, each 10 participants and 3 days)	120,000
920	Participation of least developed countries in the thirteenth meeting of CAMI and Intergovernmental Committee of the Whole (venue to be determined, 1997, 20 participants, 8 days)	60,000

Annex H

Assessed contributions to the regular budget, 1994-1995 and 1996-1997

Member States	1994-1995 Scale %	1994-1995 Dollar assessment	1994-1995 Schilling assessment	1996 Scale % a/	1996 Dollar assessment	1996 Schilling assessment	1997 Scale % a/	1997 Dollar assessment	1997 Schilling assessment	1994-1995 Total dollar equivalent b/	1996-1997 Total dollar equivalent c/
Afghanistan	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Albania	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Algeria	0.17	40,047	3,788,475	0.1664	20,886	1,975,769	0.17	21,337	2,018,514	333,728	351,857
Angola	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Argentina	0.60	141,343	13,371,090	0.4993	62,669	5,928,494	0.50	62,757	5,936,806	1,177,862	1,045,217
Armenia	0.14	32,980	3,119,921	0.0572	7,179	679,171	0.05	6,276	593,681	274,834	112,126
Australia	1.58	372,204	35,210,537	1.5394	193,216	18,278,238	1.54	193,292	18,285,362	3,101,703	3,220,895
Austria	0.79	186,102	17,605,268	0.8997	112,925	10,682,688	0.90	112,963	10,686,250	1,550,851	1,882,394
Azerbaijan	0.23	54,182	5,125,584	0.1222	15,338	1,450,955	0.11	13,807	1,306,097	451,514	242,869
Bahamas	0.02	4,711	445,703	0.0208	2,611	246,971	0.02	2,510	237,472	39,262	42,675
Bahrain	0.03	7,067	668,554	0.0208	2,611	246,971	0.02	2,510	237,472	58,893	42,675
Bangladesh	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Barbados	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Belarus	0.50	117,786	11,142,575	0.3042	38,181	3,611,953	0.29	36,399	3,443,347	981,552	621,503
Belgium	1.11	261,485	24,736,516	1.0480	131,539	12,443,545	1.05	131,790	12,467,292	2,179,044	2,194,401
Belize	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Benin	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Bhutan	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Bolivia	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Bosnia and Herzegovina	0.04	9,423	891,406	0.0130	1,632	154,357	0.01	1,255	118,736	78,524	24,057
Botswana	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Brazil	1.67	393,405	37,216,200	1.6850	211,491	20,007,035	1.68	210,864	19,947,667	3,278,382	3,519,618
Bulgaria	0.14	32,980	3,119,921	0.0858	10,769	1,018,756	0.08	10,041	949,889	274,834	173,418
Burkino Faso	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Burundi	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Cameroon	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Cape Verde	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Central African Republic	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Chad	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Chile	0.08	18,846	1,782,812	0.0832	10,443	987,884	0.08	10,041	949,889	157,048	170,699
China	0.81	190,813	18,050,971	0.7645	95,955	9,077,376	0.77	96,646	9,142,681	1,590,113	1,605,009
Colombia	0.14	32,980	3,119,921	0.1040	13,053	1,234,856	0.10	12,551	1,187,361	274,834	213,374
Comoros	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Congo	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Costa Rica	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Côte d'Ivoire	0.02	4,711	445,703	0.0100	1,255	118,736	0.01	1,255	118,736	39,262	20,919
Croatia	0.14	32,980	3,119,921	0.0936	11,748	1,111,370	0.09	11,296	1,068,625	274,834	192,036
Cuba	0.10	23,557	2,228,515	0.0546	6,853	648,299	0.05	6,276	593,681	196,310	109,406
Cyprus	0.02	4,711	445,703	0.0312	3,916	370,457	0.03	3,765	356,208	39,262	64,012
Czech Republic	0.44	103,652	9,805,466	0.2704	33,939	3,210,625	0.26	32,634	3,087,139	863,765	554,771
Democratic People's Republic of Korea	0.05	11,779	1,114,257	0.0520	6,527	617,428	0.05	6,276	593,681	98,155	106,687
Denmark	0.68	160,189	15,153,902	0.7463	93,671	8,861,276	0.75	94,136	8,905,209	1,334,910	1,565,053
Djibouti	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Dominica	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Dominican Republic	0.02	4,711	445,703	0.0100	1,255	118,736	0.01	1,255	118,736	39,262	20,919
Ecuador	0.03	7,067	668,554	0.0208	2,611	246,971	0.02	2,510	237,472	58,893	42,675

	1994-1995			1996			1997			1994-1995	1996-1997
Member States	Scale %	Dollar assessment	Schilling assessment	Scale % a/	Dollar assessment	Schilling assessment	Scale % a/	Dollar assessment	Schilling assessment	Total dollar equivalent b/	Total dollar equivalent c/
Egypt	0.07	16,490	1,559,960	0.0728	9,137	864,399	0.08	10,041	949,889	137,417	159,821
El Salvador	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Equatorial Guinea	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Ethiopia	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Fiji	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Finland	0.60	141,343	13,371,090	0.6423	80,618	7,626,421	0.64	80,329	7,599,111	1,177,862	1,341,220
France	6.29	1,481,748	140,173,593	6.6648	836,526	79,135,246	6.68	838,434	79,315,725	12,347,918	13,957,980
Gabon	0.02	4,711	445,703	0.0100	1,255	118,736	0.01	1,255	118,736	39,262	20,919
Gambia	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Georgia	0.22	51,826	4,902,733	0.1222	15,338	1,450,955	0.11	13,807	1,306,097	431,883	242,869
Germany	9.37	2,207,310	208,811,855	9.4056	1,180,534	111,678,440	9.42	1,182,342	111,849,420	18,394,275	19,690,617
Ghana	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Greece	0.37	87,162	8,245,505	0.3953	49,616	4,693,639	0.40	50,206	4,749,445	726,348	831,843
Grenada	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Guatemala	0.02	4,711	445,703	0.0208	2,611	246,971	0.02	2,510	237,472	39,262	42,675
Guinea	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Guinea-Bissau	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Guyana	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Haiti	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Honduras	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Hungary	0.19	44,759	4,234,178	0.1456	18,275	1,728,798	0.15	18,827	1,781,042	372,990	309,183
India	0.38	89,517	8,468,357	0.3225	40,478	3,829,240	0.32	40,164	3,799,556	745,979	672,022
Indonesia	0.17	40,047	3,788,475	0.1456	18,275	1,728,798	0.15	18,827	1,781,042	333,728	309,183
Iran (Islamic Republic of)	0.81	190,813	18,050,971	0.4863	61,037	5,774,137	0.47	58,992	5,580,597	1,590,113	1,000,241
Iraq	0.14	32,980	3,119,921	0.1456	18,275	1,728,798	0.15	18,827	1,781,042	274,834	309,183
Ireland	0.19	44,759	4,234,178	0.2184	27,412	2,593,197	0.22	27,613	2,612,195	372,990	458,544
Israel	0.24	56,537	5,348,436	0.2783	34,931	3,304,426	0.28	35,144	3,324,611	471,145	583,953
Italy	4.50	1,060,074	100,283,175	5.4062	678,554	64,191,118	5.46	685,306	64,829,919	8,833,964	11,365,491
Jamaica	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Japan	13.06	3,076,570	291,044,058	16.0547	2,015,090	190,627,271	16.28	2,043,368	193,302,395	25,638,125	33,820,447
Jordan	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Kenya	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Kuwait	0.26	61,249	5,794,139	0.1976	24,802	2,346,226	0.20	25,103	2,374,722	510,407	415,869
Kyrgyzstan	0.06	14,134	1,337,109	0.0338	4,242	401,328	0.03	3,765	356,208	117,786	66,732
Lao People's Democratic Republic	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Lebanon	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Lesotho	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Liberia	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Libyan Arab Jamahiriya	0.25	58,893	5,571,287	0.2106	26,433	2,500,583	0.21	26,358	2,493,458	490,776	439,926
Lithuania	0.16	37,692	3,565,624	0.0884	11,095	1,049,627	0.09	11,296	1,068,625	314,096	186,597
Luxembourg	0.06	14,134	1,337,109	0.0728	9,137	864,399	0.07	8,786	831,153	117,786	149,362
Madagascar	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Malawi	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Malaysia	0.13	30,624	2,897,069	0.1456	18,275	1,728,798	0.15	18,827	1,781,042	255,203	309,183
Maldives	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Mali	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Malta	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Mauritania	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919

Member States	Scale %	1994-1995 Dollar assessment	Schilling assessment	Scale % a/	1996 Dollar assessment	Schilling assessment	Scale % a/	1997 Dollar assessment	Schilling assessment	1994-1995 Total dollar equivalent b/	1996-1997 Total dollar equivalent c/
Mauritius	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Mexico	0.92	216,726	20,502,338	0.8191	102,809	9,725,675	0.82	102,921	9,736,361	1,806,055	1,714,415
Mongolia	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Morocco	0.03	7,067	668,554	0.0312	3,916	370,457	0.03	3,765	356,208	58,893	64,012
Mozambique	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Myanmar	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Namibia	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Nepal	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Netherlands	1.57	369,848	34,987,685	1.6512	207,249	19,605,707	1.66	208,353	19,710,195	3,082,072	3,463,346
New Zealand	0.25	58,893	5,571,287	0.2497	31,341	2,964,841	0.25	31,379	2,968,403	490,776	522,661
Nicaragua	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Niger	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Nigeria	0.21	49,470	4,679,881	0.1196	15,011	1,420,084	0.11	13,807	1,306,097	412,252	240,150
Norway	0.58	136,632	12,925,387	0.5825	73,112	6,916,379	0.58	72,798	6,886,695	1,138,600	1,215,916
Oman	0.03	7,067	668,554	0.0416	5,221	493,942	0.04	5,021	474,944	58,893	85,349
Pakistan	0.06	14,134	1,337,109	0.0624	7,832	740,913	0.06	7,531	712,417	117,786	128,024
Panama	0.02	4,711	445,703	0.0100	1,255	118,736	0.01	1,255	118,736	39,262	20,919
Papua New Guinea	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Paraguay	0.02	4,711	445,703	0.0100	1,255	118,736	0.01	1,255	118,736	39,262	20,919
Peru	0.06	14,134	1,337,109	0.0624	7,832	740,913	0.06	7,531	712,417	117,786	128,024
Philippines	0.07	16,490	1,559,960	0.0624	7,832	740,913	0.06	7,531	712,417	137,417	128,024
Poland	0.49	115,430	10,919,723	0.3511	44,068	4,168,825	0.34	42,675	4,037,028	961,920	722,855
Portugal	0.21	49,470	4,679,881	0.2861	35,910	3,397,040	0.29	36,399	3,443,347	412,252	602,571
Qatar	0.05	11,779	1,114,257	0.0416	5,221	493,942	0.04	5,021	474,944	98,155	85,349
Republic of Korea	0.72	169,612	16,045,308	0.8503	106,725	10,096,132	0.85	106,687	10,092,570	1,413,434	1,778,427
Republic of Moldova	0.16	37,692	3,565,624	0.0884	11,095	1,049,627	0.09	11,296	1,068,625	314,096	186,597
Romania	0.18	42,403	4,011,327	0.1560	19,580	1,852,283	0.16	20,082	1,899,778	353,359	330,520
Russian Federation	7.04	1,658,427	156,887,455	4.6287	580,967	54,959,386	4.44	557,282	52,718,835	13,820,245	9,485,398
Rwanda	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Saint Kitts and Nevis	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Saint Lucia	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Saint Vincent and the Grenadines	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Sao Tome and Principe	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Saudi Arabia	1.01	237,928	22,508,001	0.7489	93,997	8,892,148	0.74	92,880	8,786,473	1,982,734	1,557,313
Senegal	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Seychelles	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Sierra Leone	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Slovakia	0.14	32,980	3,119,921	0.0858	10,769	1,018,756	0.09	11,296	1,068,625	274,834	183,878
Slovenia	0.10	23,557	2,228,515	0.0728	9,137	864,399	0.07	8,786	831,153	196,310	149,362
Somalia	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Spain	2.08	489,990	46,353,112	2.4574	308,438	29,178,213	2.48	311,275	29,446,557	4,083,254	5,164,269
Sri Lanka	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Sudan	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Suriname	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Swaziland	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Sweden	1.16	273,264	25,850,774	1.2768	160,256	15,160,227	1.28	160,658	15,198,223	2,277,199	2,674,282
Switzerland	1.22	287,398	27,187,883	1.2586	157,972	14,944,127	1.26	158,148	14,960,750	2,394,986	2,634,327
Syrian Arab Republic	0.04	9,423	891,406	0.0520	6,527	617,428	0.05	6,276	593,681	78,524	106,687
Tajikistan	0.05	11,779	1,114,257	0.0208	2,611	246,971	0.02	2,510	237,472	98,155	42,675
Thailand	0.12	28,269	2,674,218	0.1352	16,969	1,605,312	0.14	17,572	1,662,306	235,572	287,845

	1994-1995			1996			1997			1994-1995	1996-1997
Member States	Scale %	Dollar assessment	Schilling assessment	Scale % a/	Dollar assessment	Schilling assessment	Scale % a/	Dollar assessment	Schilling assessment	Total dollar equivalent b/	Total dollar equivalent c/
The former Yugoslav Republic of Macedonia	0.02	4,711	445,703	0.0100	1,255	118,736	0.01	1,255	118,736	39,262	20,919
Togo	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Tonga	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Trinidad and Tobago	0.05	11,779	1,114,257	0.0338	4,242	401,328	0.03	3,765	356,208	98,155	66,732
Tunisia	0.03	7,067	668,554	0.0312	3,916	370,457	0.03	4,142	391,829	58,893	67,150
Turkey	0.28	65,960	6,239,842	0.3901	48,963	4,631,896	0.40	50,206	4,749,445	549,669	826,404
Uganda	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Ukraine	1.96	461,721	43,678,894	1.1858	148,835	14,079,729	1.14	143,086	13,535,917	3,847,682	2,432,668
United Arab Emirates	0.22	51,826	4,902,733	0.1976	24,802	2,346,226	0.20	25,103	2,374,722	431,883	415,869
United Kingdom	5.26	1,239,109	117,219,888	5.5284	693,892	65,642,074	5.53	694,092	65,661,072	10,325,922	11,566,522
United Republic of Tanzania	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
United States of America	25.00	5,889,300	557,128,748	25.0000	3,137,850	296,840,288	25.00	3,137,850	296,840,288	49,077,575	52,297,450
Uruguay	0.04	9,423	891,406	0.0416	5,221	493,942	0.04	5,021	474,944	78,524	85,349
Uzbekistan				0.1430	17,949	1,697,926	0.14	17,572	1,662,306	0	296,004
Vanuatu	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Venezuela	0.51	120,142	11,365,426	0.3511	44,068	4,168,825	0.34	42,675	4,037,028	1,001,183	722,855
Viet Nam	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Yemen	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Yugoslavia d/	0.15	35,336	3,342,772	0.1066	13,380	1,265,727	0.10	12,551	1,187,361	294,465	216,093
Zaire	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Zambia	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Zimbabwe	0.01	2,356	222,851	0.0100	1,255	118,736	0.01	1,255	118,736	19,631	20,919
Total	100.00	23,557,200	2,228,514,990	100.00	12,551,400	1,187,361,150	100.00	12,551,400	1,187,361,150	196,310,300	209,189,800

Notes: a/ Based on General Assembly Resolution 49/19 B as contained in General Assembly document A/49/673/Add. 1.

b/ Rate of exchange AS12.90 = US$1.00 - US$ 12% AS 88%

c/ Rate of exchange AS12.90 = US$1.00 - US$ 12% AS 88%

d/ In accordance with General Conference resolution GC/S.1/Res.1, the Federal Republic of Yugoslavia (Serbia and Montenegro) cannot automatically continue the membership of the former Socialist Federal Republic of Yugoslavia in UNIDO. Subject to any amendment to the United Nations scale of assessments approved by the General Assembly, this rate will apply to the Federal Republic of Yugoslavia (Serbia and Montenegro) should it apply for membership in UNIDO and be accepted.